

STATE OF MARYLAND

	General Fund	Special and Debt Service Funds	Federal Funds	Total
Alcoholism Control Administration	14,498,043		2,031,413	16,529,456
Drug Abuse Administration	11,094,999		2,243,404	13,338,403
Mental Hygiene Administration	35,888,443	1,159,362	1,731,228	38,779,033
Maryland Psychiatric Research Center	2,719,618			2,719,618
Walter P. Carter Community Mental Health and Retardation Center	15,192,192	66,120		15,258,312
Thomas B. Finan Hospital Center	8,026,531	272,539		8,299,070
Regional Institute for Children and Adolescents - Baltimore	3,994,833	5,000	66,792	4,066,625
Crownsville Hospital Center	19,812,396	429,880	9,601	20,251,877
Eastern Hospital Center	12,162,991	155,671		12,318,662
Springfield Hospital Center	45,187,364	279,790	63,534	45,530,688
Spring Grove Hospital Center	25,481,971	227,838	13,937	25,723,746
Clifton T. Perkins Hospital Center	12,468,228	144,614		12,612,842
Regional Institute for Children and Adolescents - Montgomery County	5,040,216	32,966	37,403	5,110,585
Upper Shore Community Mental Health Center	3,846,811	147,777	2,750	3,997,338
Shared Treatment Facilities	5,278,877			5,278,877
Mental Retardation and Development Disabilities Administration	81,972,155	1,398,305	13,408,576	96,779,036
Rosewood Center	36,064,703	105,719	45,388	36,215,810
Great Oaks Center	14,868,571	50,000	77,757	14,996,328
Holly Center	8,265,801	25,130	60,427	8,351,358
Victor Cullen Center	3,493,488	16,127		3,509,615
Potmac Center	4,862,598	3,000		4,865,598
Highland Health Facility	3,612,691	9,400	31,233	3,653,324
Shared Treatment Facilities	5,469,845			5,469,845
Office of Environmental Programs	15,954,336	1,318,033	9,408,757	26,681,126
Medical Care Programs Administration	466,950,838	23,226,624	345,758,500	835,935,962
Total Health, Hospitals and Mental Hygiene	1,074,975,130	55,512,217	418,932,227	1,549,419,574
HUMAN RESOURCES:				
Department of Human Resources:				
Office of the Secretary	1,558,629		427,318	1,985,947
Social Services Administration	50,515,125	5,765,326	65,794,274	122,074,725
Community Services Administration	4,377,189	77,313	44,947,014	49,401,516
Office of Administration	9,360,749		9,664,932	19,025,681
Child Support Enforcement Administration	4,060,790	731,361	18,475,686	23,267,837
Income Maintenance Administration	225,333,108	2,011,643	169,798,592	397,143,343
Total Human Resources	295,205,590	8,585,643	309,107,816	612,899,049
LICENSING AND REGULATION:				
Department of Licensing and Regulation:				
Office of the Secretary	658,997			658,997
State Insurance Division	5,335,959	120,000		5,455,959
Division of Financial Regulation	3,946,837	92,416,480	80,000	96,443,317
Division of Labor and Industry	6,217,679		2,743,839	8,961,518
Maryland Racing Commission	872,066	935,576		1,807,642
State Athletic Commission	141,366			141,366
State Board of Barber Examiners	111,010			111,010
State Board of Examining Engineers		70,560		70,560
Maryland Statewide Master Electrical Licensing Board	122,927			122,927
State Board of Commissioners of Practical Plumbing	140,314			140,314
Licensure of Secondhand Precious Metal and Gem Dealers	22,531			22,531
Board of Examiners for Hearing Aid Dealers	28,323			28,323
Maryland Architectural Registration Board	72,163	50,000		122,163
State Board of Registration for Professional Land Surveyors	71,384	1,800		73,184
State Board of Registration for Professional Engineers	110,320	25,000		135,320
State Board of Public Accountancy	178,688	251,700		430,388

EXHIBIT I—Continued