

STATE OF MARYLAND

	General Fund	Special and Debt Service Funds	Federal Funds	Total
Montebello Center	16,384,468	.....	.....	16,384,468
Western Maryland Center	10,290,727	991,331	.....	11,282,058
Deer's Head Center	9,173,092	1,282,175	.....	10,455,267
Shared Services Unit	9,158,996	.....	.....	9,158,996
Assistant Secretary for Mental Health, Mental Retardation, Addictions and Developmental Disabilites	825,501	136,325	23,900	985,726
Alcoholism Control Administration	14,825,040	.....	2,047,504	16,872,544
Drug Abuse Administration	12,151,892	.....	3,802,497	15,954,389
Mental Hygiene Administration	49,855,433	1,357,400	777,793	51,990,626
Maryland Psychiatric Research Center	2,920,199	.....	.....	2,920,199
Walter P. Carter Community Mental Health and Retardation Center	16,060,809	71,080	.....	16,131,889
Thomas B. Finan Hospital Center	8,525,399	373,607	.....	8,899,006
Regional Institute for Children and Adolescents - Baltimore	4,128,766	5,000	.....	4,133,766
Crownsville Hospital Center	20,633,217	452,434	78,108	21,163,759
Eastern Hospital Center	12,891,396	198,596	11,292	13,101,284
Springfield Hospital Center	49,680,814	320,200	.....	50,001,014
Spring Grove Hospital Center	26,781,895	229,307	64,714	27,075,916
Clifton T. Perkins Hospital Center	14,069,532	144,763	.....	14,214,295
Regional Isntitue for Children and Adolescents - Montgomery County	5,294,146	34,000	61,564	5,389,710
Upper Shore Community Mental Health Center	4,110,881	130,903	2,500	4,244,284
Shared Treatment Facilities	5,713,347	.....	.....	5,713,347
Mental Retardation and Development Disabilities Administration	96,193,952	1,397,033	13,877,696	111,468,681
Rosewood Center	37,804,266	66,000	46,931	37,917,197
Henryton Center	84,282	.....	.....	84,282
Great Oaks Center	17,137,484	52,300	42,819	17,232,603
Holly Center	8,833,942	26,473	46,248	8,906,663
Victor Cullen Center	3,804,138	12,953	.....	3,817,091
Potmac Center	5,074,235	3,000	.....	5,077,235
Highland Health Facility	3,591,966	6,000	22,321	3,620,287
Shared Treatment Facilities	5,400,444	.....	.....	5,400,444
Office of Environmental Programs	17,948,758	1,501,100	9,221,222	28,671,080
Medical Care Programs Administration	510,085,728	23,155,489	391,229,927	924,471,144
Total Health, Hospitals and Mental Hygiene	1,179,684,015	59,326,774	464,045,763	1,703,056,552
HUMAN RESOURCES:				
Department of Human Resources:				
Office of the Secretary	1,563,377	.....	612,797	2,176,174
Social Services Administration	67,618,253	6,612,278	69,782,337	144,012,868
Community Services Administration	5,172,831	10,600,000	37,505,096	53,277,927
Office of Administration	4,970,865	.....	2,789,488	7,760,353
Office of Information Management	4,841,653	.....	5,808,115	10,649,768
Child Support Enforcement Administration	5,527,707	715,239	22,178,795	28,421,741
Income Maintenance Administration	233,176,421	33,615,989	171,343,617	438,136,027
Total Human Resources	322,871,107	51,543,506	310,020,245	684,434,858
LICENSING AND REGULATION:				
Department of Licensing and Regulation:				
Office of the Secretary	846,829	.....	.....	846,829
State Insurance Division	6,504,682	120,000	.....	6,624,682
Division of Financial Regulation	3,339,643	.....	20,000	3,359,643
Maryland Deposit Insurance Fund Corporation	736,094	.....	.....	736,094
Division of Labor and Industry	7,005,463	(247)	3,117,156	10,122,372
Division of Racing	942,155	1,494,666	.....	2,436,821
Office of Occupational and Professional Licensing ..	4,191,445	528,055	.....	4,719,500
Total Licensing and Regulation	23,566,311	2,142,474	3,137,156	28,845,941
PUBLIC SAFETY AND CORRECTIONAL SERVICES:				
Department of Public Safety:				
Office of the Secretary	5,498,897	8,494,018	429,314	14,422,229

EXHIBIT I—Continued