

## STATE OF MARYLAND

| SOURCE  | GENERAL FUND  |   |                             |
|---|---|---|-----------------------------|
|   | Estimated<br>Budget<br>Revenues 1988<br>Fiscal Year (1) | Revenues Collected<br>Fiscal Year Ended June 30, 1988 |                             |
|   |   | Amount  | Excess or<br>Deficiency ( ) |
| <b>PERSONNEL ADMINISTRATION, RETIREMENT AND<br/>EMPLOYEE RELATIONS:</b>                               |   |   |                             |
| Assistant Secretary for Employee Services .....   | .....   | .....   | .....                       |
| Maryland State Retirement and Pension System .....  | .....   | .....   | .....                       |
| Board of Trustees of the Maryland Teachers and State<br>Employees Supplemental Retirement Plans ..... | .....   | .....   | .....                       |
| <b>STATE PLANNING:</b>  |   |   |                             |
| Office of the Secretary .....   | .....   | .....   | .....                       |
| State and Local Planning .....  | .....   | .....   | .....                       |
| Regional Planning Council .....   | .....   | .....   | .....                       |
| <b>GENERAL SERVICES:</b>  |   |   |                             |
| Engineering and Construction .....  | 15,000  | 19,267  | 4,267                       |
| Annapolis Public Buildings and Grounds .....  | 5,000   | 6,901   | 1,901                       |
| Baltimore Public Buildings and Grounds .....  | 39,000  | 49,987  | 10,987                      |
| Multi-Service Centers .....   | 1,000   | 1,446   | 446                         |
| Woodstock Center .....  | .....   | .....   | .....                       |
| Central Services .....  | .....   | .....   | .....                       |
| <b>TRANSPORTATION:</b>  |   |   |                             |
| Secretary's Office .....  | .....   | .....   | .....                       |
| Office of Assistant Secretary for<br>Administration .....   | .....   | .....   | .....                       |
| State Highway Administration .....  | .....   | .....   | .....                       |
| State Railroad Administration .....   | .....   | .....   | .....                       |
| Maryland Port Administration .....  | .....   | .....   | .....                       |
| State Motor Vehicle Administration .....  | .....   | .....   | .....                       |
| Mass Transit Administration .....   | .....   | .....   | .....                       |
| State Aviation Administration .....   | .....   | .....   | .....                       |
| Consolidated Transportation Bond Proceeds .....   | .....   | .....   | .....                       |
| Reimbursement for Transit Subsidy .....   | .....   | .....   | .....                       |
| Transfer (To)/From Transportation Trust<br>Fund Reserve .....   | .....   | .....   | .....                       |
| <b>NATURAL RESOURCES:</b>   |   |   |                             |
| Office of the Secretary .....   | .....   | .....   | .....                       |
| Capital Programs Administration .....   | .....   | .....   | .....                       |
| Natural Resources Police .....  | .....   | .....   | .....                       |
| Water Resources Administration .....  | .....   | .....   | .....                       |
| Maryland Environmental Service .....  | .....   | .....   | .....                       |
| Maryland Geological Survey .....  | 50,000  | 31,168  | (18,832)                    |
| Tidewater Administration .....  | .....   | .....   | .....                       |
| Power Plant Research .....  | .....   | .....   | .....                       |
| Forest, Park and Wildlife Service .....   | .....   | .....   | .....                       |
| <b>AGRICULTURE:</b>   |   |   |                             |
| Office of the Secretary .....   | .....   | .....   | .....                       |
| Animal Health and Consumer Services .....   | 74,610  | 76,939  | 2,329                       |
| Marketing and Agricultural Development .....  | .....   | .....   | .....                       |
| Plant Industries and Resource Conservation .....  | .....   | .....   | .....                       |
| <b>HEALTH, HOSPITALS AND MENTAL HYGIENE:</b>  |   |   |                             |
| Deputy Secretary for Operations .....   | 1,750,000   | 2,425,978   | 675,978                     |
| Office of the Chief Medical Examiner .....  | 33,148  | 37,716  | 4,568                       |
| Deputy Secretary for Public Health Services .....   | .....   | .....   | .....                       |
| Local Health Administration .....   | .....   | .....   | .....                       |
| Family Health Services .....  | .....   | .....   | .....                       |
| Western Maryland Center .....   | 78,100  | 60,684  | (17,416)                    |
| Deer's Head Center .....  | 30,600  | 24,221  | (6,379)                     |
| Community Health Surveillance .....   | .....   | .....   | .....                       |
| Laboratories Administration .....   | 199,000   | 220,092   | (21,092)                    |
| Addiction Services Administration .....   | .....   | .....   | .....                       |
| Mental Hygiene Administration .....   | .....   | .....   | .....                       |