

STATE OF MARYLAND

	General Fund	Special and Debt Service Funds	Federal Funds	Total
HEALTH, HOSPITALS AND MENTAL HYGIENE:				
Department of Health and Mental Hygiene:				
Office of the Secretary	1,277,497	.....	.....	1,277,497
Deputy Secretary for Operations	19,067,170	114,871	3,718,592	22,900,633
Office of the Chief Medical Examiner	3,653,613	.....	.....	3,653,613
Deputy Secretary for Public Health Services	1,179,835	.....	221,729	1,401,564
Local Health Administration	49,944,615	30,104,224	3,220,386	83,269,225
Family Health Services	13,200,786	350,000	34,750,536	48,301,322
AIDS Administration	4,133,587	.....	4,534,333	8,667,920
Montebello Center	18,975,423	.....	.....	18,975,423
Western Maryland Center	12,404,003	1,269,375	.....	13,673,378
Deer's Head Center	10,736,004	1,412,569	.....	12,148,573
Community Health Surveillance Administration	5,123,975	300,000	1,006,422	6,430,397
Laboratories Administration	11,507,246	61,335	774,926	12,343,507
Addiction Services Administration	32,774,937	.....	14,360,193	47,135,130
Mental Hygiene Administration	72,509,704	.....	1,246,214	73,755,918
Maryland Psychiatric Research Center	3,252,092	.....	.....	3,252,092
Walter P. Carter Community Mental Health and Retardation Center	19,282,249	14,098	.....	19,296,347
Thomas B. Finan Hospital Center	9,432,556	332,999	.....	9,765,555
Regional Institute for Children and Adolescents - Baltimore	4,638,831	5,000	55,880	4,699,711
Crownsville Hospital Center	23,806,583	375,138	10,194	24,191,915
Eastern Hospital Center	14,419,853	223,223	.....	14,643,076
Springfield Hospital Center	57,354,394	323,737	43,826	57,721,957
Spring Grove Hospital Center	41,443,078	232,138	.....	41,675,216
Clifton T. Perkins Hospital Center	16,548,205	132,318	.....	16,680,523
Regional Institute for Children and Adolescents - Montgomery County	6,390,626	40,800	36,919	6,468,345
Upper Shore Community Mental Health Center	4,983,520	121,149	.....	5,104,669
Highland Health Psychiatric Unit	3,427,017	.....	.....	3,427,017
Regional Institute for Children and Adolescents - Prince Georges' County	3,750,441	.....	.....	3,750,441
Development Disabilities Administration	123,326,099	.....	17,066,714	140,392,813
Rosewood Center	43,163,319	25,000	22,594	43,210,913
Henryton Center	86,357	.....	.....	86,357
Great Oaks Center	19,994,862	40,000	15,034	20,049,896
Holly Center	10,731,306	28,475	27,161	10,786,942
Victor Cullen Center	5,567,213	1,000	.....	5,568,213
Potomac Center	6,101,161	3,000	.....	6,104,161
Joseph D. Brandenburg Center	2,211,752	.....	.....	2,211,752
Intensive Behavior Management Program	7,011,413	.....	.....	7,011,413
Deputy Secretary for Health Care Policy, Financing and Regulation	3,399,217	.....	1,771,684	5,170,901
Regulatory Services	8,580,762	.....	9,650	8,590,412
Licensing and Certification Programs	2,487,087	.....	957,318	3,444,405
Medical Care Programs Administration	623,580,721	9,388,199	487,487,848	1,120,456,768
Total Health, Hospitals and Mental Hygiene	1,321,459,109	44,898,648	571,338,153	1,937,695,910
HUMAN RESOURCES:				
Department of Human Resources:				
Office of the Secretary	2,301,750	.....	905,626	3,207,376
Social Services Administration	92,097,650	6,332,520	83,265,318	181,695,488
Community Services Administration	14,817,726	1,079,119	27,139,649	43,036,494
Office of Child Care Licensing and Regulation	5,732,316	.....	.....	5,732,316
Office of Administration	6,657,721	.....	3,319,845	9,977,566
Office of Information Management	19,537,051	.....	12,389,768	31,926,819
Child Support Enforcement Administration	6,039,417	815,937	24,297,589	31,152,943
Income Maintenance Administration	263,815,055	31,373,675	180,318,521	475,507,251
Total Human Resources	410,998,686	39,601,251	331,636,316	782,236,253

EXHIBIT I—Continued