

STATE OF MARYLAND

	General Fund	Special and Debt Service Funds	Federal Funds	Total
HOUSING AND COMMUNITY DEVELOPMENT:				
Department of Housing and Community Development:				
Office of the Secretary	2,523,951	3,722,368	49,611	6,295,930
Division of Community Assistance	4,896,316	10,176,904	16,134,342	31,207,562
Division of Housing Insurance		1,478,408		1,478,408
Division of Historical and Cultural Affairs	4,166,340	673,404	821,237	5,660,981
Community Development Administration	15,547,881	26,803,104	30,919,908	73,270,893
Total Housing and Community Development	27,134,488	42,854,188	47,925,098	117,913,774
ECONOMIC AND EMPLOYMENT DEVELOPMENT:				
Department of Economic and Employment Development:				
Office of the Secretary	1,010,400	478,718	2,658,077	4,147,195
Division of Administration	1,378,567	1,086,110	6,700,872	9,165,549
Division of Employment and Training - Training Placement	6,495,404	1,203,711	67,863,033	75,562,148
Division of Business Development	6,897,591		415,000	7,312,591
Division of Financing Programs	112,106	13,121,180		13,233,286
Division of Tourism and Promotion	14,657,019	833,076	409,481	15,899,576
Maryland International Division	4,224,809			4,224,809
Total Economic and Employment Development	34,775,896	16,722,795	78,046,463	129,545,154
ENVIRONMENT:				
Department of the Environment:				
Office of the Secretary	4,835,186		1,515,576	6,350,762
Toxics, Environmental Science and Health	3,931,811	505,112	1,639,725	6,076,648
Water Management Administration	9,951,925	1,293	6,855,803	16,809,021
Hazardous and Solid Waste Management Administration	4,818,468	2,290,928	3,806,453	10,915,849
Air Management Administration	2,071,439	504,890	1,749,922	4,326,251
Sediment and Stormwater Administration	4,049,012	55,064	2,785	4,106,861
Environmental Boards	167,732			167,732
Total Environment	29,825,573	3,357,287	15,570,264	48,753,124
JUVENILE SERVICES:				
Department of Juvenile Services:				
Juvenile Services - Headquarters	61,016,906	21,240	767,971	61,806,117
Thomas J. S. Waxter Children's Center	1,717,511	2,500	34,581	1,754,592
Boys' Village of Maryland	3,551,582	5,272	81,357	3,638,211
Charles H. Hickey, Jr. School	14,970,585	26,485	763,835	15,760,905
Youth Centers	4,672,209	50,270	456,340	5,178,819
Alfred D. Noyes Children's Center	1,432,560	1,595	28,069	1,462,224
J. DeWeese Carter Center	654,479		2,500	656,979
Total Juvenile Services	88,015,832	107,362	2,134,653	90,257,847
STATE RESERVE FUND:				
Revenue Stabilization Account	5,000,000			5,000,000
Dedicated Purpose Account	100,000,000			100,000,000
Economic Development Opportunities Fund	2,500,000			2,500,000
Total State Reserve Fund	107,500,000			107,500,000
TOTAL	\$6,076,621,649	\$2,198,790,869	\$1,947,799,418	\$10,223,211,936

EXHIBIT I—Continued