

## BUDGET AND EXPENDITURES

| Major Purpose or Function<br>Agency/Unit Name                       | Agency/Unit<br>Code No. | Fund                          | Original<br>Budget                         |
|---|-------------------------|-------------------------------|--|
| Regional Institute For Children And Adolescents—Baltimore . . . . . | 320124                  | General<br>Special<br>Federal | 2,027,824.00<br>—0—<br>59,068.00           |
| Total . . . . .   |                         |                               | 2,086,892.00                               |
| Crownsville Hospital Center . . . . .                               | 320125                  | General<br>Special<br>Federal | 12,758,270.00<br>14,865.00<br>193,775.00   |
| Total . . . . .   |                         |                               | 12,966,910.00                              |
| Eastern Shore Hospital Center . . . . .                             | 320126                  | General<br>Special<br>Federal | 8,302,435.00<br>8,500.00<br>228,788.00     |
| Total . . . . .   |                         |                               | 8,539,723.00                               |
| Springfield Hospital Center . . . . .                               | 320127                  | General<br>Special<br>Federal | 22,560,650.00<br>25,480.00<br>438,655.00   |
| Total . . . . .   |                         |                               | 23,024,785.00                              |
| Spring Grove Hospital Center . . . . .                              | 320128                  | General<br>Special<br>Federal | 21,991,530.00<br>19,441.00<br>274,472.00   |
| Total . . . . .   |                         |                               | 22,285,443.00                              |
| Clifton T. Perkins Hospital Center . . . . .                        | 320129                  | General<br>Special<br>Federal | 4,875,779.00<br>45,000.00<br>—0—           |
| Total . . . . .   |                         |                               | 4,920,779.00                               |
| Mental Retardation Administration . . . . .                         | 320132                  | General<br>Special<br>Federal | 8,471,208.00<br>381,005.00<br>4,974,275.00 |
| Total . . . . .   |                         |                               | 13,826,488.00                              |
| Rosewood Center . . . . .   | 320133                  | General<br>Special<br>Federal | 21,312,303.00<br>27,623.00<br>935,470.00   |
| Total . . . . .   |                         |                               | 22,075,396.00                              |
| Henryton Center . . . . .   | 320134                  | General<br>Federal            | 3,433,346.00<br>—0—                        |
| Total . . . . .   |                         |                               | 3,433,346.00                               |
| Great Oaks Center . . . . .   | 320135                  | General<br>Special<br>Federal | 6,768,328.00<br>5,000.00<br>230,716.00     |
| Total . . . . .   |                         |                               | 7,004,044.00                               |
| Holly Center . . . . .  | 320136                  | General<br>Special<br>Federal | 3,859,327.00<br>8,000.00<br>130,703.00     |
| Total . . . . .   |                         |                               | 3,998,030.00                               |
| Victor Cullen Center . . . . .                                      | 320137                  | General<br>Special<br>Federal | 1,735,814.00<br>1,350.00<br>—0—            |
| Total . . . . .   |                         |                               | 1,737,164.00                               |
| Western Maryland I Mental Retardation Center . . . . .              | 320138                  | General                       | 1,824,529.00                               |
| Comprehensive Health Planning Agency . . . . .                      | 320139                  | General<br>Federal            | 459,986.00<br>698,603.00                   |
| Total . . . . .   |                         |                               | 1,158,589.00                               |