

BUDGET AND EXPENDITURES

STATE OF MARYLAND

Major Purpose or Function Agency/Unit Name	Agency/Unit Code No.	Fund	Original Budget
Spring Grove Hospital Center.....	321209	General Special Federal	25,792,134 53,320 16,420
Total.....			25,861,874
Clifton T. Perkins Hospital Center	321210	General Special	6,520,191 41,440
Total.....			6,561,631
Regional Institute for Children and Adolescents—Montgomery County.....	321211	General Special Federal	4,217,812 2,873 15,036
Total.....			4,235,721
Upper Shore Community Mental Health Center.....	321212	General Special	3,141,952
Total.....			3,141,952
Mental Retardation and Developmental Disabilities: Mental Retardation and Development Disabilities Administration ...	321301	General Special Federal	31,176,489 1,048,196 5,356,224
Total.....			37,580,909
Rosewood Center.....	321302	General Special Federal	27,347,666 75,935 254,888
Total.....			27,678,489
Henryton Center.....	321303	General Special Federal	4,478,298 23,400 500
Total.....			4,502,198
Great Oaks Center.....	321304	General Special Federal	9,848,924 29,734 157,553
Total.....			10,036,211
Holly Center	321305	General Special Federal	5,478,716 10,829 101,041
Total.....			5,590,586
Victor Cullen Center.....	321306	General Special	2,249,026 4,938
Total.....			2,253,964
Potomac Center.....	321307	General Special	3,095,448 2,100
Total.....			3,097,548
Highland Health Facility	321308	General Special Federal	3,846,767 5,800 18,415
Total.....			3,870,982
Office of Environmental Programs	321501	General Special Federal	6,589,946 311,581 4,448,827
Total.....			11,350,354