

BUDGET AND EXPENDITURES

STATE OF MARYLAND

Major Purpose or Function Agency/Unit Name	Agency/Unit Code No.	Fund	Original Budget
Eastern Shore Hospital Center	321207	General Special	11,516,616 156,631
Total			11,673,247
Springfield Hospital Center	321208	General Special Federal	41,284,322 305,000 45,121
Total			41,634,443
Spring Grove Hospital Center	321209	General Special Federal	24,454,014 209,675 13,403
Total			24,677,092
Clifton T. Perkins Hospital Center	321210	General Special Federal	11,747,434 137,254
Total			11,884,688
Regional Institute for Children and Adolescents—Montgomery County	321211	General Special Federal	4,793,257 31,000 36,194
Total			4,860,461
Upper Shore Community Mental Health Center	321212	General Special Federal	3,614,078 158,015
Total			3,772,093
Shared Treatment Facilities	321213	General	4,773,203
Mental Retardation and Developmental Disabilities: Mental Retardation and Developmental Disabilities Administration	321301	General Special Federal	66,639,688 1,174,962 10,114,947
Total			77,929,597
Rosewood Center	321302	General Special Federal	36,271,724 100,863 171,422
Total			36,544,009
Henryton Center	321303	General	
Great Oaks Center	321304	General Special Federal	14,177,501 49,700 136,600
Total			14,363,801
Holly Center	321305	General Special Federal	7,790,998 23,648 110,805
Total			7,925,451
Victor Cullen Center	321306	General Special	3,270,870 12,300
Total			3,283,170