

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	25,481,971
		Special	227,838
		Federal	13,937
Total .....			25,723,746
Clifton T. Perkins Hospital Center .....	321210	General	12,468,228
		Special	144,614
		Federal	.....
Total .....			12,612,842
Regional Institute for Children and Adolescents - Montgomery County .....	321211	General	5,040,216
		Special	32,966
		Federal	37,403
Total .....			5,110,585
Upper Shore Community Mental Health Center .....	321212	General	3,846,811
		Special	147,777
		Federal	2,750
Total .....			3,997,338
Shared Treatment Facilities .....	321213	General	5,278,877
Mental Retardation and Developmental Disabilities: Mental Retardation and Developmental Disabilities Administration .....	321301	General	81,972,155
		Special	1,398,305
		Federal	13,663,576
Total .....			97,034,036
Rosewood Center .....	321302	General	36,064,703
		Special	105,719
		Federal	45,388
Total .....			36,215,810
Henryton Center .....	321303	General	.....
Great Oaks Center .....	321304	General	14,868,571
		Special	50,000
		Federal	77,757
Total .....			14,996,328
Holly Center .....	321305	General	8,265,801
		Special	25,130
		Federal	60,427
Total .....			8,351,358
Victor Cullen Center .....	321306	General	3,493,488
		Special	16,127
Total .....			3,509,615
Potomac Center .....	321307	General	4,862,598
		Special	3,000
Total .....			4,865,598
Highland Health Facility .....	321308	General	3,612,691
		Special	9,400
		Federal	31,233
Total .....			3,653,324
Shared Treatment Facilities .....	321309	General	5,469,845
Office of Environmental Programs .....	321501	General	15,954,336
		Special	1,318,033
		Federal	10,314,390
Total .....			27,586,759