

BUDGET AND EXPENDITURES

Major Purpose or Function Agency/Unit Name	Agency/Unit Code No.	Fund	Original Budget
Regional Institute for Children and Adolescents—Montgomery Co. . .	320130	General	2,672,906
Mental Retardation Administration	320132	General Special Federal	9,601,674 392,849 4,974,275
Total			14,968,798
Rosewood Center	320133	General Special Federal	22,609,912 20,597 828,697
Total			23,459,206
Henryton Center	320134	General Federal	3,671,028 —0—
Total			3,671,028
Great Oaks Center	320135	General Special Federal	7,492,128 6,600 233,678
Total			7,732,406
Holly Center	320136	General Special Federal	4,198,455 8,000 298,370
Total			4,504,825
Victor Cullen Center	320137	General Special Federal	1,881,424 3,840 —0—
Total			1,885,264
Potomac Center	320138	General	2,290,692
Comprehensive Health Planning Agency	320139	General Federal	463,230 901,034
Total			1,364,264
Health Services Cost Review Commission	320140	General Federal	543,970 241,305
Total			785,275
Highland Health Facility	320141	General Federal	2,899,418 9,702
Total			2,909,120
State Department of Juvenile Services: Headquarters	320201	General Federal	20,162,621 1,472,665
Total			21,635,286
Maryland Children's Center	320202	General Federal	714,605 1,000
Total			715,605
Boys' Village of Maryland	320203	General Federal	1,977,599 —0—
Total			1,977,599
Maryland Training School for Boys	320204	General Federal	4,307,523 —0—
Total			4,307,523