

BUDGET AND EXPENDITURES

Major Purpose or Function Agency/Unit Name	Agency Unit Code No.	Fund	Original Budget
Upper Shore Community Mental Health Center	320131	General	575,688
Mental Retardation Administration	320132	General Special Federal	14,268,720 624,018 4,974,275
Total			19,867,013
Rosewood Center	320133	General Special Federal	25,180,100 25,000 714,180
Total			25,919,280
Henryton Center	320134	General Federal	4,136,453 —0—
Total			4,136,453
Great Oaks Center	320135	General Special Federal	8,666,669 7,392 303,551
Total			8,977,612
Holly Center	320136	General Special Federal	4,720,549 5,800 204,261
Total			4,930,610
Victor Cullen Center	320137	General Special Federal	2,012,020 1,984 —0—
Total			2,014,004
Potomac Center	320138	General Federal	2,698,697 755
Total			2,699,452
Comprehensive Health Planning Agency	320139	General Federal	512,572 1,340,385
Total			1,852,957
Health Services Cost Review Commission	320140	General Federal	657,620 230,480
Total			888,100
Highland Health Facility	320141	General Federal	3,491,897 15,232
Total			3,507,129
State Department of Juvenile Services: Headquarters	320201	General Federal	22,066,707 1,472,665
Total			23,539,372
Maryland Children's Center	320202	General Federal	750,433 7,605
Total			758,038
Boys' Village of Maryland	320203	General Special Federal	2,240,268 855 20,696
Total			2,261,819