

## BUDGET AND EXPENDITURES

Major Purpose or Function Agency/Unit Name	Agency/Unit Code No.	Fund	Original Budget
Clifton T. Perkins Hospital Center .....	320129	General Special	6,166,030 50,500
Total .....			6,216,530
Regional Institute for Children and Adolescents--Montgomery County .....	320130	General Special Federal	3,502,895 2,040 10,339
Total .....			3,515,274
Upper Shore Community Mental Health Center .....	320131	General	225,142
Mental Retardation and Developmental Disabilities Administration	320132	General Special Federal	24,267,868 843,539 6,448,090
Total .....			31,559,497
Rosewood Center .....	320133	General Special Federal	26,034,708 25,000 575,321
Total .....			26,635,029
Henryton Center .....	320134	General	4,579,528
Great Oaks Center .....	320135	General Special Federal	9,430,147 7,392 340,658
Total .....			9,778,197
Holly Center .....	320136	General Special Federal	5,373,204 6,450 133,607
Total .....			5,513,261
Victor Cullen Center .....	320137	General Special	2,182,476 1,984
Total .....			2,184,460
Potomac Center .....	320138	General	2,999,577
Maryland Health Planning and Development Agency .....	320139	General Federal	525,201 993,836
Total .....			1,519,037
Health Services Cost Review Commission .....	320140	General Federal	693,735 373,030
Total .....			1,066,765
Highland Health Facility .....	320141	General Federal	3,681,317 15,232
Total .....			3,696,549
Juvenile Services Administration:			
Headquarters .....	320201	General Federal	24,292,193 1,472,665
Total .....			25,764,858
Maryland Children's Centers .....	320202	General Special Federal	726,775 320 11,096
Total .....			738,191
Boys' Village of Maryland .....	320203	General Special Federal	2,506,297 641 20,557
Total .....			2,527,495