

STATE OF MARYLAND

MAJOR PURPOSE OR FUNCTION Agency/Unit Name	Agency Code No.	Current or Prior Years Programs	Fund	Obligated Balances Forwarded at Beginning of Fiscal Year	Original Budget Appropriation*	Budget Amendments	Reversions and Cancellations
Directorate of Mental Retardation	32.01.32	Current	General		\$ 1,769,879.00	\$ 2,251,366.00	\$ 57,933.77
			Special			872,548.00	36,477.77
		Prior	Federal			303,287.00	.94
			General	\$ 45,786.90			4,893.81
		Total		\$ 45,786.90	\$ 1,769,879.00	\$ 3,427,201.00	\$ 99,306.29
Rosewood State Hospital	32.01.33	Current	General		\$ 15,161,335.00	\$ 514,302.00	\$ 38.38
			Federal			268,986.00	10,720.47
		Prior	Non-Budgeted				
			General	\$ 167,889.35			
		Total		\$ 167,889.35	\$ 15,430,321.00	\$ 514,302.00	\$ 15,481.99
Henryton State Hospital	32.01.34	Current	General		\$ 2,236,752.00	\$ 15,739.00	\$ 421.36
			Federal			109,862.00	4,568.25
		Prior	Non-Budgeted				
			General	\$ 58,553.17			
		Total		\$ 58,553.17	\$ 2,236,752.00	\$ 125,601.00	\$ 4,989.61
Great Oaks Center	32.01.35	Current	General		\$ 2,580,851.00	\$ (54,907.00)	\$ 4.89
			Federal			9,460.00	.75
		Prior	Non-Budgeted				
			General	\$ 10,831.42			
		Total		\$ 10,831.42	\$ 2,580,851.00	\$ (45,438.00)	\$ 5.45
Comprehensive Health Planning Agency	32.01.39	Current	General		\$ 311,722.00	\$ 1,674.00	\$ 3.41
			Federal			30,125.00	.93
		Prior	Non-Budgeted				
			General	\$ 10,154.14			
			Federal	\$ 31,689.26			
		Total		\$ 41,823.40	\$ 414,322.00	\$ 31,799.00	\$ 10,004.34
Health Services Cost Review Commission	32.01.40	Current	General		\$ 94,371.00	\$ (3,779.00)	\$ 72,022.30
			Federal			115,343.00	115,343.00
		Total			\$ 209,714.00	\$ (3,779.00)	\$ 187,365.30
State Department of Juvenile Services: Headquarters	32.02.01	Current	General		\$ 7,735,526.00	\$ 161,596.00	\$ 4,087.01
			Federal			42,749.00	21,282.81
		Prior	Non-Budgeted				
			General	\$ 40,779.64			
		Total		\$ 40,779.64	\$ 7,735,526.00	\$ 204,645.00	\$ 25,418.42
Maryland Children's Centers—Central Direction	32.02.02	Current	General		\$ 1,705,414.00	\$ 131,337.00	\$ 55,391.59
			Federal			1,000.00	43.84
		Prior	Non-Budgeted				
			General	\$ 4,907.43			
			Federal	\$ 77.37			
		Total		\$ 4,984.80	\$ 1,706,414.00	\$ 131,337.00	\$ 55,497.03
Boys' Village of Maryland	32.02.03	Current	General		\$ 2,265,350.00	\$ 57,558.00	\$ 4,416.53
			Federal			1,500.00	841.90
		Prior	Non-Budgeted				
			General	\$ 15,619.75			
			Federal	\$ 723.08			
		Total		\$ 16,342.83	\$ 2,267,350.00	\$ 57,558.00	\$ 6,884.99
Maryland Training School for Boys	32.02.04	Current	General		\$ 2,769,870.00	\$ 51,734.00	\$ 69,007.63
			Federal			1,000.00	116.56
		Prior	Non-Budgeted				
			General	\$ 51,906.44			70.70
			Federal	\$ 689.55			
		Total		\$ 52,595.99	\$ 2,770,870.00	\$ 51,734.00	\$ 69,292.78
Montross School for Girls	32.02.05	Current	General		\$ 2,086,740.00	\$ 8,370.00	\$ 28,261.14
			Federal			500.00	500.00
		Prior	Non-Budgeted				
			General	\$ 10,235.18			
		Total		\$ 10,235.18	\$ 2,087,240.00	\$ 8,870.00	\$ 30,581.14
Boys' Forestry Camps	32.02.06	Current	General		\$ 876,088.00	\$ 12,922.00	\$ 6,768.54
			Non-Budgeted				1,035.58
		Prior	General				
				\$ 1,385.90			
		Total		\$ 1,385.90	\$ 876,088.00	\$ 12,922.00	\$ 7,804.12
Victor Cullen School	32.02.07	Current	General		\$ 1,568,725.00	\$ 15,645.00	\$ 26,458.83
			Federal			1,500.00	287.46
		Prior	Non-Budgeted				
			General	\$ 13,741.80			
		Total		\$ 13,741.80	\$ 1,570,225.00	\$ 15,645.00	\$ 26,746.29