

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
Clifton T. Perkins Hospital Center.....	32.01.29	Current	General		\$ 3,528,118.00	\$ 165,181.00	\$ 16,659.20
			Special		1,662.00	10,000.00	4,147.86
			Federal		177,479.00		80,902.07
		Prior	Non-Budgeted	\$ 17,971.56			\$ 313.97
			Federal	779.20			
		Total		\$ 18,750.76	\$ 3,707,159.00	\$ 175,181.00	\$ 81,023.10
Mental Retardation Administration.....	32.01.32	Current	General		\$ 5,117,734.00	\$ (847,882.00)	\$ 8,338.89
			Special		1,265,000.00		78,854.90
			Federal		2,312,157.00	720,465.00	1.18
		Prior	Non-Budgeted	\$ 148,527.00			1,251.62
			Federal	412,587.31			53,802.08
		Total		\$ 561,114.31	\$ 8,094,891.00	\$ (127,417.00)	\$ 142,248.47
Roosewood Hospital Center.....	32.01.33	Current	General		\$ 17,032,748.00	\$ 252,344.00	\$ 93,621.23
			Special		18,150.00		
			Federal		344,801.00	249,880.00	91,449.83
		Prior	Non-Budgeted	\$ 154,788.57			272.12
			Federal	8,948.63			
		Total		\$ 161,735.20	\$ 17,395,699.00	\$ 502,024.00	\$ 185,243.18
Henryton Hospital Center.....	32.01.34	Current	General		\$ 2,418,576.00	\$ (16,612.00)	\$ 7,222.30
			Special		2,968.00		
			Federal			1,315.00	1.87
		Prior	Non-Budgeted	\$ 44,219.37			2,707.37
			Federal				
		Total		\$ 44,219.37	\$ 2,421,544.00	\$ (15,297.00)	\$ 9,931.34
Great Oaks Center.....	32.01.35	Current	General		\$ 3,599,789.00	\$ (392,578.00)	\$ 80.56
			Special		1,971.00		
			Federal		20,153.00	59,910.00	18,533.95
		Prior	Non-Budgeted	\$ 3,715.05			
			Federal				
		Total		\$ 3,715.05	\$ 3,621,913.00	\$ (332,668.00)	\$ 18,614.51
Salisbury Mental Retardation Center.....	32.01.36	Current	General		\$ 1,389,516.00	\$ (223,970.00)	\$ 555,287.92
			Special		584.00		584.00
		Total		\$ 1,390,100.00	\$ (223,970.00)	\$ 555,871.92	
Comprehensive Health Planning Agency.....	32.01.39	Current	General		\$ 399,988.00	\$ 5,772.00	\$ 10,574.00
			Federal		138,800.00	143,463.00	7,030.53
			General				
		Prior		\$ 45,936.65			
		Total		\$ 45,936.65	\$ 538,788.00	\$ 149,235.00	\$ 17,604.53
Health Services Cost Review Commission.....	32.01.40	Current	General		\$ 227,285.00	\$ 99,161.00	\$ 1.15
			Federal			181,244.00	11,880.04
			General				9,000.00
		Prior		\$ 28,445.00			
		Total		\$ 28,445.00	\$ 227,285.00	\$ 280,405.00	\$ 20,880.19
City Hospital "D" Building.....	32.01.41	Current	General		\$ 1,435,174.00	\$ 379,617.00	\$ 96,994.96
			Federal			59,274.00	4,689.11
			Non-Budgeted				
		Prior	General	\$ 36,948.28			1.60
			Federal	6,575.32			8.98
		Total		\$ 43,523.60	\$ 1,435,174.00	\$ 438,891.00	\$ 101,684.55
State Department of Juvenile Services: Headquarters.....	32.02.01	Current	General		\$ 9,944,999.00	\$ 577,432.00	\$ 67,706.96
			Federal			12,371.00	12,182.29
			Non-Budgeted				
		Prior	General	\$ 8,857.14			
		Total		\$ 8,857.14	\$ 9,944,999.00	\$ 589,803.00	\$ 79,889.25
Maryland Children's Centers.....	32.02.02	Current	General		\$ 1,811,379.00	\$ 38,700.00	\$ 17,798.07
			Federal		1,000.00		1,000.00
			Non-Budgeted				
		Prior	General	\$ 13,304.57			279.90
		Total		\$ 13,304.57	\$ 1,812,379.00	\$ 38,700.00	\$ 19,075.97
Boys' Village of Maryland.....	32.02.03	Current	General		\$ 2,388,133.00	\$ 23,000.00	\$ 54,231.08
			Federal		1,500.00		1,500.00
			Non-Budgeted				
		Prior	General	\$ 64,727.59			4,617.47
		Total		\$ 64,727.59	\$ 2,389,633.00	\$ 23,000.00	\$ 60,348.55