

SCHEDULE A—10-1—Continued

	ITEM NUMBER	NET APPROPRIATION	EXPENDITURES TO DATE	UNEXPENDED APPROPRIATION	UNLIQUIDATED ENCUMBRANCES	UNENCUMBERED APPROPRIATION	
Dept. of Forests and Parks.....	6	500,000.00	249,158.02	250,841.98	32,686.15	218,155.83	
	7	25,000.00	12,520.50	12,479.50	2.78	12,476.72	
	8	25,000.00	12,181.04	12,818.96	2,024.99	10,793.97	
	9	20,000.00	19,243.24	756.76	438.52	318.24	
	10	10,000.00	6,734.01	3,265.99	3,265.99	.00	
	11	100,000.00	564.05	99,435.95	435.95	99,000.00	
	12	25,000.00	18,822.80	6,177.40	3,068.30	3,109.10	
	13	10,000.00	430.24	9,569.76	93.00	9,476.76	
	14	800,000.00	799,438.32	561.68	561.68	.00	
	15	200,000.00	24,459.89	175,540.11	805.00	174,735.11	
	17	85,000.00	52,178.83	32,821.17	4,974.38	27,846.79	
	18	305,000.00	227,516.86	77,483.14	6,056.34	71,426.80	
	19	100,000.00	98,331.83	1,668.17	1,668.17	.00	
	20	10,000.00	4,833.80	5,166.40	.00	5,166.40	
	21	35,000.00	10,725.35	24,274.65	23,702.50	572.15	
	22	300,000.00	25,462.47	274,537.53	11,503.55	263,033.98	
	23	15,000.00	.00	15,000.00	14,834.00	166.00	
	24	150,000.00	144,445.09	5,554.91	5,554.91	.00	
	25	75,000.00	4,826.12	70,173.88	900.00	69,273.88	
	26	25,000.00	2,444.00	22,556.00	56.00	22,500.00	
	27	150,000.00	57,188.13	92,811.87	80,881.87	11,930.00	
	28	50,000.00	24,976.10	25,023.90	18,071.10	6,952.80	
	29	12,500.00	6,318.32	6,181.68	3,150.83	3,030.85	
	TOTAL.....		\$ 3,027,500.00	\$ 1,802,798.61	\$ 1,224,701.39	\$ 214,736.01	\$ 1,009,965.38
	Dept. of Mental Hygiene—Hdqts.....	31	7,500.00	.00	7,500.00	.00	7,500.00
		32	250,000.00	250,000.00	.00	.00	.00
	TOTAL.....		\$ 257,500.00	\$ 250,000.00	\$ 7,500.00	.00	\$ 7,500.00
	Crowsville State Hospital.....	34	60,000.00	3,741.92	56,258.08	50,320.90	5,937.18
		35	257,000.00	10,450.97	246,549.03	240,718.00	5,831.03
36		100,000.00	86,330.97	13,669.03	10,863.27	2,805.76	
TOTAL.....		\$ 417,000.00	\$ 100,523.86	\$ 316,476.14	\$ 301,902.17	\$ 14,573.97	
Eastern Shore State Hospital.....	38	225,000.00	119,270.49	105,729.51	101,725.10	4,004.41	
	39	21,400.00	16,183.27	5,216.73	.00	5,216.73	
	40	28,700.00	28,246.10	453.90	.00	453.90	
	41	33,500.00	33,076.70	423.30	207.50	215.80	
TOTAL.....		\$ 308,600.00	\$ 196,776.56	\$ 111,823.44	\$ 101,932.60	\$ 9,890.84	
Rosewood State Hospital.....	43	335,900.00	297,007.29	38,892.71	26,701.68	12,191.03	
	44	30,000.00	15,391.97	14,608.03	14,508.03	100.00	
	45	17,300.00	11,124.80	6,175.20	.00	6,175.20	
	46	35,000.00	32,093.74	2,906.26	.00	2,906.26	
	47	120,000.00	10,898.17	109,101.83	106,324.20	2,773.83	
TOTAL.....		\$ 538,200.00	\$ 366,515.97	\$ 171,884.03	\$ 147,533.91	\$ 24,150.12	
Springfield State Hospital.....	49	90,000.00	58,277.81	31,722.19	29,767.24	1,954.95	
Spring Grove State Hospital.....	51	8,047.58	8,047.58	.00	.00	.00	
	52	11,041.00	11,041.00	.00	.00	.00	
	53	16,500.00	16,500.00	.00	.00	.00	
	54	20,864.50	20,864.50	.00	.00	.00	
	55	170,000.00	23,338.42	146,661.58	146,399.47	262.11	
TOTAL.....		\$ 226,453.08	\$ 79,791.50	\$ 146,661.58	\$ 146,399.47	\$ 262.11	
Clifton T. Perkins State Hospital...	57	135,000.00	110,060.15	24,939.85	17,947.70	6,992.15	
	58	12,000.00	12,000.00	.00	.00	.00	
	59	11,223.25	11,223.25	.00	.00	.00	
	60	6,000.00	5,777.14	222.86	.00	222.86	
	61	119,981.88	107,262.89	12,718.99	12,718.99	.00	
TOTAL.....		\$ 284,205.13	\$ 246,323.43	\$ 37,881.70	\$ 30,666.69	\$ 7,215.01	