

STATE OF MARYLAND
Comparison of Budget Expenditures and Encumbrances(a)
For the Fiscal Year Ending June 30, 1992

Major Purpose or Function Agency/Unit Name	Agency/Unit Code No.	Fund	Original Budget	Budget Amendments	Authorized Budget	Expenditures	Encumbrances	Total	Variance
		Federal	36,197		36,197	36,197		36,197	
Total			6,802,495	79	6,802,574	6,765,167		6,765,167	37,407
Upper Shore Community Mental Health Center	321212	General	5,149,372	11,608	5,160,980	5,141,578		5,141,578	19,402
		Special	122,290		122,290	121,517		121,517	773
Total			5,271,662	11,608	5,283,270	5,263,095		5,263,095	20,175
Highland Health Psychiatric Unit	321213	General	3,524,620	349,421	3,874,041	3,861,624		3,861,624	12,417
		Special	2,800		2,800	1,393		1,393	1,407
Total			3,527,420	349,421	3,876,841	3,863,017		3,863,017	13,824
Regional Institute for Children and Adolescents - Prince George's County	321214	General	3,862,920	70,872	3,933,792	3,919,497		3,919,497	14,295
		Special		700	700				700
		Federal	15,715		15,715				15,715
Total			3,878,635	71,572	3,950,207	3,919,497		3,919,497	30,710
Mental Retardation and Developmental Disabilities: Developmental Disabilities Administration	321301	General	147,710,575	110,138	147,820,713	147,360,496		147,360,496	460,217
		Special		2,508,100	2,508,100	1,183,086		1,183,086	1,325,014
		Federal	28,209,049	22,179,472	50,388,521	48,383,514		48,383,514	2,005,007
Total			175,919,624	24,797,710	200,717,334	196,927,096		196,927,096	3,790,238
Rosewood Center	321302	General	43,511,124	721,324	44,232,448	44,164,434		44,164,434	68,014
		Special	50,000		50,000	16,474		16,474	33,526
		Federal	15,112		15,112	10,132		10,132	4,980
Total			43,576,236	721,324	44,297,560	44,191,040		44,191,040	106,520
Henryton Youth Center	321303	General	103,920	(2,570)	101,350	101,350		101,350	
Great Oaks Center	321304	General	20,433,795	1,087,876	21,521,671	21,482,021		21,482,021	39,650
		Special	45,000		45,000	33,885		33,885	11,115
		Federal	7,328		7,328	5,154		5,154	2,174
Total			20,486,123	1,087,876	21,573,999	21,521,060		21,521,060	52,939

BUDGET AND EXPENDITURES

EXHIBIT B