

STATE OF MARYLAND
Comparison of Budget Expenditures and Encumbrances(a)
For the Fiscal Year Ending June 30, 1990

Major Purpose or Function Agency/Unit Name	Agency/Unit Code No.	Fund	Original Budget	Budget Amendments	Authorized Budget	Expenditures	Encumbrances	Total	Variance
Upper Shore Community Mental Health Center	321212	General	4,983,520	(49,072)	4,934,448	4,934,448		4,934,448	
		Special	121,149		121,149	110,382		110,382	10,767
Total			5,104,669	(49,072)	5,055,597	5,044,830		5,044,830	10,767
Highland Health Psychiatric Unit	321213	General	3,427,017	(60,614)	3,366,403	3,366,403		3,366,403	
		Special		3,500	3,500	2,614		2,614	886
Total			3,427,017	(57,114)	3,369,903	3,369,017		3,369,017	886
Regional Institute for Children and Adolescents - Prince George's County	321214	General	3,750,441	(149,770)	3,600,671	3,600,609		3,600,609	62
Mental Retardation and Developmental Disabilities: Developmental Disabilities Administration	321301	General	123,326,099	3,946,620	127,272,719	127,272,719		127,272,719	
		Federal	17,066,714	40,000	17,106,714	17,106,714		17,106,714	
Total			140,392,813	3,986,620	144,379,433	144,379,433		144,379,433	
Rosewood Center	321302	General	43,163,319	(115,710)	43,047,609	43,047,604		43,047,604	5
		Special	25,000	10,000	35,000	30,782		30,782	4,218
		Federal	22,594		22,594	14,864		14,864	7,730
Total			43,210,913	(105,710)	43,105,203	43,093,250		43,093,250	11,953
Henryton Youth Center	321303	General	86,357	(878)	85,479	85,479		85,479	
Great Oaks Center	321304	General	19,994,862	1,217,126	21,211,988	21,211,988		21,211,988	
		Special	40,000		40,000	29,374		29,374	10,626
		Federal	15,034	12,000	27,034	20,391		20,391	6,643
Total			20,049,896	1,229,126	21,279,022	21,261,753		21,261,753	17,269
Holly Center	321305	General	10,731,306	64,666	10,795,972	10,795,971		10,795,971	1
		Special	28,475		28,475	28,475		28,475	
		Federal	27,161		27,161	27,161		27,161	
Total			10,786,942	64,666	10,851,608	10,851,607		10,851,607	1
Victor Cullen Center	321306	General	5,567,213	(366,233)	5,200,980	5,200,980		5,200,980	

BUDGET AND EXPENDITURES