

BUDGET AND EXPENDITURES

STATE OF MARYLAND
 Comparison of Budget Expenditures and Encumbrances(a)
 For the Fiscal Year Ending June 30, 1991

Agency/Unit Code No.	Major Purpose or Function Agency/Unit Name	Fund	Original Budget	Budget Amendments	Authorized Budget	Expenditures	Encumbrances	Total	Variance
321201	Mental Hygiene Administration	General	85,459,570	780,257	86,239,827	81,452,540		81,452,540	4,787,287
		Special		105,000	105,000	5,000		5,000	100,000
		Federal	1,157,798	324,576	1,482,374	1,320,289		1,320,289	162,085
	Total		86,617,368	1,209,833	87,827,201	82,777,829		82,777,829	5,049,372
321202	Maryland Psychiatric Research Center	General	1,639,922	1,548,154	3,188,076	3,188,076		3,188,076	
321203	Walter P. Carter Community Mental Health and Retardation Center	General	20,970,784	(13,495)	20,907,289	20,867,947		20,867,947	39,342
		Special	15,000		15,000	11,569		11,569	3,431
	Total		20,935,784	(13,495)	20,922,289	20,879,516		20,879,516	42,773
321204	Thomas B. Finan Hospital Center	General	10,014,079	(113,066)	9,901,013	9,867,469		9,867,469	33,564
		Special	355,027		355,027	331,659		331,659	23,368
		Federal		6,000	6,000	6,000		6,000	
	Total		10,369,106	(107,066)	10,262,040	10,205,128		10,205,128	56,912
321205	Regional Institute for Children and Adolescents - Baltimore	General	5,127,619	(47,071)	5,080,548	5,065,900		5,065,900	14,648
		Special	5,000		5,000	5,000		5,000	
		Federal	55,347		55,347	53,464		53,464	1,883
	Total		5,187,966	(47,071)	5,140,895	5,124,364		5,124,364	16,531
321206	Crowsville Hospital Center	General	24,950,496	(815,955)	24,134,541	23,476,689		23,476,689	657,852
		Special	410,142	114,244	524,386	458,516		458,516	65,870
		Federal	18,421	32,000	50,421	46,004		46,004	4,417
	Total		25,379,059	(669,711)	24,709,348	23,981,209		23,981,209	728,139
321207	Eastern Shore Hospital Center	General	15,558,864	(1,367,563)	14,191,301	14,109,682		14,109,682	81,619
		Special	324,358	75,000	399,358	391,351		391,351	8,007
	Total		15,883,222	(1,292,563)	14,590,659	14,501,033		14,501,033	89,626
321208	Springfield Hospital Center	General	60,998,173	(2,434,331)	58,563,842	56,795,384		56,795,384	1,768,458