

BUDGET AND EXPENDITURES

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

Major Purpose or Function Agency/Unit Name	Agency/Unit Code No.	Fund	Original Budget	Budget Amendments	Authorized Budget	Expenditures	Encumbrances	Total	Variance
		Special	359,038		359,038	251,902		251,902	107,136
		Federal	47,064	13,874	60,938	56,061		56,061	4,877
Total			61,404,275	(2,420,457)	58,983,818	57,103,347		57,103,347	1,880,471
Spring Grove Hospital Center									
	321209	General	43,841,227	(623,647)	43,217,580	42,442,177		42,442,177	775,403
		Special	257,181	67,200	324,381	234,189		234,189	90,192
		Federal		7,000	7,000	6,700		6,700	300
Total			44,098,408	(549,447)	43,548,961	42,683,066		42,683,066	865,895
Clifton T. Perkins Hospital Center									
	321210	General	18,185,425	(353,796)	17,831,629	17,776,427		17,776,427	55,202
		Special	135,000		135,000	81,785		81,785	53,215
		Federal		6,420	6,420	6,420		6,420	
Total			18,320,425	(347,376)	17,973,049	17,864,632		17,864,632	108,417
Regional Institute for Children and Adolescents - Montgomery County									
	321211	General	6,788,800	(46,239)	6,742,561	6,712,796		6,712,796	29,765
		Special	42,000		42,000	35,000		35,000	7,000
		Federal	36,919		36,919	36,228		36,228	691
Total			6,867,719	(46,239)	6,821,480	6,784,024		6,784,024	37,456
Upper Shore Community Mental Health Center									
	321212	General	5,338,938	(419,822)	4,919,116	4,895,951		4,895,951	23,165
		Special	123,347		123,347	117,538		117,538	5,809
Total			5,462,285	(419,822)	5,042,463	5,013,489		5,013,489	28,974
Highland Health Psychiatric Unit									
	321213	General	3,776,710	(64,927)	3,711,783	3,711,783		3,711,783	
		Special	1,000	1,500	2,500	1,203		1,203	1,297
Total			3,777,710	(63,427)	3,714,283	3,712,986		3,712,986	1,297
Regional Institute for Children and Adolescents - Prince George's County									
	321214	General	4,049,667	(117,896)	3,931,771	3,917,683		3,917,683	14,088
Mental Retardation and Developmental Disabilities: Developmental Disabilities Administration									
	321301	General	134,282,178	844,410	135,126,588	131,144,149		131,144,149	3,982,439
		Special		846,392	846,392	846,392		846,392	
		Federal	19,643,347	4,190,653	23,834,000	23,833,956		23,833,956	44