

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
Total			153,925,525	5,681,455	159,606,980	155,824,497		155,824,497	3,982,483
Rosewood Center									
	321302	General	46,177,791	(2,887,750)	43,290,041	43,140,609		43,140,609	149,432
		Special	50,000		50,000	16,712		16,712	33,288
		Federal	20,254		20,254	10,947		10,947	9,307
Total			46,248,045	(2,887,750)	43,360,295	43,168,268		43,168,268	192,027
Henryton Youth Center									
	321303	General	87,067	5,934	93,001	87,713		87,713	5,288
Great Oaks Center									
	321304	General	22,060,278	(327,991)	21,732,287	21,585,362	7,594	21,592,956	139,331
		Special	40,000		40,000	25,527		25,527	14,473
		Federal	18,284		18,284	13,072		13,072	5,212
Total			22,118,562	(327,991)	21,790,571	21,623,961	7,594	21,631,555	159,016
Holly Center									
	321305	General	11,673,469	634,401	12,307,870	12,247,400		12,247,400	60,470
		Special	27,330	2,000	29,330	29,330		29,330	1,000
		Federal	28,987		28,987	27,987		27,987	1,000
Total			11,729,786	636,401	12,366,187	12,304,717		12,304,717	61,470
Victor Cullen Center									
	321306	General	5,954,401	(931,400)	5,023,001	4,780,938		4,780,938	242,063
		Special	11,200		11,200	11,200		11,200	
Total			5,965,601	(931,400)	5,034,201	4,792,138		4,792,138	242,063
Potomac Center									
	321307	General	6,773,395	1,136,904	7,910,299	7,874,784		7,874,784	35,515
		Special	3,000	6,000	9,000	7,735		7,735	1,265
Total			6,776,395	1,142,904	7,919,299	7,882,519		7,882,519	36,780
Brandenburg Center									
	321309	General	2,450,509	675,409	3,125,918	3,111,423		3,111,423	14,495
Intensive Behavior Management Program									
	321310	General	1,744,962	(46,262)	1,698,700	1,698,697		1,698,697	3
		Special				(912)		(912)	912
Total			1,744,962	(46,262)	1,698,700	1,697,785		1,697,785	915

Health Care Policy, Financing, and Regulation: