

STATE OF MARYLAND
Comparison of Budget Expenditures and Encumbrances(a)
For the Fiscal Year Ending June 30, 1993

Major Purpose or Function Agency/Unit Name	Agency/Unit Code No.	Fund	Original Budget	Budget Amendments	Authorized Budget	Expenditures	Encumbrances	Total	Variance
Crownsville Hospital Center	321206	General	23,701,766	1,096,492	24,798,458	24,798,457		24,798,457	1
		Special	466,401		466,401	285,817		285,817	180,584
		Federal	4,597	3,805	18,402	18,400		18,400	2
Total			24,182,964	1,100,297	25,283,261	25,102,674		25,102,674	180,587
Eastern Shore Hospital Center	321207	General	14,388,087	(1,058,660)	13,329,427	13,329,177		13,329,177	250
		Special	411,829		411,829	318,337		318,337	93,492
Total			14,799,916	(1,058,660)	13,741,256	13,647,514		13,647,514	93,742
Springfield Hospital Center	321208	General	56,082,797	(5,365,729)	50,717,068	50,672,581	6,582	50,679,163	37,905
		Special	120,100		120,300	69,194		69,194	51,106
		Federal	23,229	15,000	38,229	13,425		13,425	24,804
Total			56,226,326	(5,350,729)	50,875,597	50,755,200	6,582	50,761,782	113,815
Spring Grove Hospital Center	321209	General	42,210,928	(2,092,077)	40,118,851	40,118,851		40,118,851	
		Special	250,000		250,000	130,262		130,262	119,738
		Federal		23,200	23,200	8,200		8,200	15,000
Total			42,460,928	(2,068,877)	40,392,051	40,257,313		40,257,313	134,738
Clifton T. Perkins Hospital Center	321210	General	19,616,750	760,940	20,377,690	20,311,429	66,064	20,377,493	197
		Special	149,504		149,504	99,716		99,716	49,788
Total			19,766,254	760,940	20,527,194	20,411,145	66,064	20,477,209	49,985
Regional Institute for Children and Adolescents - Montgomery County	321211	General	6,858,524	16,648	6,875,172	6,875,171		6,875,171	1
		Special	42,247		42,247	42,247		42,247	
		Federal	45,957		45,957	45,957		45,957	
Total			6,946,728	16,648	6,963,376	6,963,375		6,963,375	1
Upper Shore Community Mental Health Center	321212	General	5,764,075	(332,352)	5,431,723	5,431,522		5,431,522	201
		Special	130,371		130,371	122,448		122,448	7,923
Total			5,894,446	(332,352)	5,562,094	5,553,970		5,553,970	8,124
Highland Health Psychiatric Unit	321213	General	1,837,225	51,652	1,888,877	1,888,877		1,888,877	
		Special	2,800		2,800	1,738		1,738	1,062
Total			3,840,025	51,652	3,891,677	3,890,615		3,890,615	1,062
Regional Institute for Children and Adolescents - Prince George's County	321214	General	4,081,659	(5,268)	4,076,391	4,067,208	5,187	4,072,395	3,996
		Special		2,500	2,500	1,372		1,372	1,128

BUDGET AND EXPENDITURES

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