

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
Laboratories Administration	321002	General	14,248,251	(213,079)	14,035,172	13,824,699	230,169	14,054,868	304
		Special	30,000		30,000			30,000	
		Federal	1,246,216	14,944	1,261,160	1,243,306		1,243,306	17,854
		Reimbursable	656,642	342,504	1,019,146	789,850		789,850	229,296
Total			16,201,109	169,369	16,370,478	15,857,855		16,127,024	243,454
Addiction Services Administration	321102	General	31,471,138	110,000	31,581,138	31,581,138		31,581,138	
		Special	524,254	300,000	824,254	369,370		369,370	454,884
		Federal	25,823,402	1,041,909	26,865,311	26,473,938	2,359	26,476,297	489,014
Total			57,819,194	1,451,909	59,271,103	58,418,046	2,359	58,420,405	850,698
Mental Hygiene:									
Mental Hygiene Administration	321201	General	113,778,281	4,957,835	118,736,116	118,736,116		118,736,116	
		Special	307,750	2,155,000	2,462,750	2,344,388		2,344,388	118,362
		Federal	23,480,143	8,031,394	31,511,537	31,449,407		31,449,407	22,050
Total			137,566,174	15,144,229	152,710,403	152,529,911		152,529,911	130,412
Mental Hygiene Administration	321202	General	3,471,796		3,471,796			3,471,796	
Walter F. Carter Community Mental Health and Retardation Center	321203	General	14,273,024	(5,462,252)	10,810,772	10,405,422		10,405,422	8,150
		Special	16,000		16,000	5,417		5,417	10,583
Total			14,289,024	(5,462,252)	10,826,772	10,411,239		10,411,239	15,533
Thomas B. Finan Hospital Center	321204	General	10,617,232	129,017	10,746,249	10,545,936		10,545,936	212
		Special	425,573		425,573	402,263		402,263	23,310
		Reimbursable	488,328		488,328	461,843		461,843	26,485
Total			11,531,133	129,017	11,660,150	11,410,040		11,410,040	80,110
Regional Institute for Children and Adolescents - Baltimore	321205	General	7,440,872	297,731	7,738,603	7,438,403		7,438,403	
		Special	5,000		5,000	3,978		3,978	1,022
		Federal	66,705		66,705	57,127		57,127	9,578
Total			7,512,577	297,731	7,810,308	7,499,708		7,499,708	10,600
Crownsville Hospital Center	321206	General	28,955,494	1,019,821	29,975,315	29,975,315		29,975,315	
		Special	397,197		397,197	274,275		274,275	122,922
		Federal	43,477		43,477	34,244		34,244	9,233
Total			29,396,168	1,019,821	30,416,192	30,283,836		30,283,836	112,356
Eastern Shore Hospital Center	321207	General	15,142,942	(3,923,249)	11,219,693	13,639,597		13,639,597	14
		Special	339,460	130,047	469,507	412,211		412,211	57,296
		Federal	48,807		48,807	44,807		44,807	
		Reimbursable	10,578		10,578			10,578	
Total			15,541,787	(3,793,202)	11,748,585	14,107,125		14,107,125	57,213
Springfield Hospital Center	321208	General	50,107,436	(3,727,370)	46,380,066	46,380,066		46,380,066	38
		Special	300,000	230,195	530,195	171,775		171,775	358,420
		Federal	50,338		50,338	34,416		34,416	15,922
		Reimbursable	482,346	27,087	509,433	288,249		288,249	221,184
Total			50,940,120	(3,497,188)	47,442,932	46,874,506		46,874,506	305,204
Spring Grove Hospital Center	321209	General	38,812,370	3,374,935	42,187,305	42,187,305		42,187,305	
		Special	150,000	25,000	175,000	157,728		157,728	17,272
		Federal	38,590		38,590	(1,740)		(1,740)	40,330
		Reimbursable	4,101,883	(3,085,752)	1,016,131	103,341		103,341	102,790
Total			43,002,843	(456,927)	42,545,916	42,446,536		42,446,536	160,692
Clifton T. Perkins Hospital Center	321210	General	20,804,987	846,135	21,651,122	21,344,205	242,231	21,586,436	64,686
		Special	133,805	46,000	179,805	134,703		134,703	45,102
Total			20,938,792	892,135	21,830,927	21,478,908	242,231	21,721,139	107,788

Exhibit 8

BUDGET AND EXPENDITURES