

STATE OF MARYLAND
Comparison of Budget Expenditures and Encumbrances(a)
For the Fiscal Year Ending June 30, 1994

Major Purpose or Function Agency/Unit Name	Agency/Unit Code No.	Fund	Original Budget	Budget Amendments	Authorized Budget	Expenditures	Encumbrances	Total	Variance	
Thomas S. Piana Hospital Center	321204	General	10,755,948	152,111	10,908,059	10,850,599		10,850,599	57,460	
		Special	404,847	18,112	423,059	423,313		423,313	746	
		Federal		3,600	3,600				3,600	
		Reimbursable	481,200	1,743	482,943	481,249		481,249	1,694	
		Total		11,642,095	175,566	11,817,661	11,757,761		11,757,761	58,900
Regional Institute for Children and Adolescents - Baltimore	321205	General	7,651,316	308,005	7,957,321	7,857,321		7,857,321		
		Special	4,972	70,670	75,642	74,341		74,341	1,301	
		Federal	59,014		59,014	56,193		56,193	4,821	
		Reimbursable		1,539	1,539			1,539		
		Total		7,715,302	378,214	8,093,514	8,087,394		8,087,394	6,122
Crownsville Hospital Center	321206	General	30,109,351	718,443	30,827,794	30,556,352		30,556,352	271,442	
		Special	310,905	98,346	409,251	389,010		389,010	10,241	
		Federal	24,240	3,600	27,840	27,704		27,704	136	
		Reimbursable		40,841	40,841			40,841		
		Total		30,444,436	861,230	31,305,726	31,023,907		31,023,907	281,919
Eastern Shore Hospital Center	321207	General	14,058,601	(460,593)	13,598,008	13,367,452		13,367,452	230,556	
		Special	490,379	12,677	503,056	469,428		469,428	34,028	
		Federal		4,807	4,807				4,807	
		Reimbursable	12,676	4,641	17,317	17,316		17,316	1	
		Total		14,562,256	(428,668)	14,133,588	13,854,196		13,854,196	269,392
Springfield Hospital Center	321208	General	50,329,408	(104,174)	50,225,234	49,672,443		49,672,443	452,991	
		Special	128,645	206,161	335,006	335,006		335,006		
		Federal		8,400	8,400				8,400	
		Reimbursable	370,913		370,913	115,841		115,841	255,072	
		Total		50,729,366	108,387	50,837,752	50,128,774		50,128,774	708,979
Spring Grove Hospital Center	321209	General	43,459,967	483,902	44,143,869	43,880,503		43,880,503	263,366	
		Special	149,160	142,956	292,116	292,116		292,116		
		Federal		12,000	12,000				12,000	
		Reimbursable	85,319	1,542	86,861	86,861		86,861		
		Total		43,694,446	640,400	44,334,866	44,271,480		44,271,480	267,366
Clifton T. Perkins Hospital Center	321210	General	23,437,311	473,009	23,910,320	23,910,320		23,910,320		
		Special	144,383	71,309	216,694	200,699		200,699	15,995	
		Federal		3,600	3,600				3,600	
		Total		23,581,694	548,918	24,130,614	24,114,619		24,114,619	15,995

BUDGET AND EXPENDITURES