

STATE OF MARYLAND
Comparison of Budget Expenditures and Encumbrances(a)
For the Fiscal Year Ending June 30, 1998

Major Purpose or Function Agency/Unit Name	Agency/Unit Code/ No.	Fund	Original	Budget Amendments	Authorized Budget	Expenditures	Encumbrances	Total	Variance
Spring Grove Hospital Center	M00 / L09	General	42,282,307	678,858	42,941,165	42,941,165		42,941,165	
		Special	195,000		195,000	162,578		162,578	(32,422)
		Federal		570,000	570,000	570,000		570,000	
		Reimbursable	84,366		84,366	84,366		84,366	
Total		42,541,673	1,248,858	43,790,531	43,758,109		43,758,109	(32,422)	
Clifton T. Perkins Hospital Center	M00 / L10	General	24,282,125	437,191	24,719,316	24,609,444	109,872	24,719,316	
		Special	141,275		141,275	103,102		103,102	(38,173)
		Total	24,423,400	437,191	24,860,591	24,712,546	109,872	24,822,418	(38,173)
Regional Institute for Children and Adolescents - Montgomery County	M00 / L11	General	9,217,821	49,009	9,266,830	9,195,811	71,219	9,266,830	
		Special	71,892		71,892	47,629		47,629	(24,263)
		Federal	46,188	26,000	72,188	72,188		72,188	
		Reimbursable	542,722		542,722	533,097		533,097	(9,625)
		Total	9,878,623	75,009	9,953,632	9,848,525	71,219	9,919,744	(33,888)
Upper Shore Community Mental Health Center	M00 / L12	General	5,916,515		5,916,515	5,916,515		5,916,515	
		Special	124,622		124,622	117,241		117,241	(7,381)
		Reimbursable	133,650		133,650	133,628		133,628	(22)
		Total	6,174,787		6,174,787	6,167,384		6,167,384	(7,403)
Regional Institute for Children and Adolescents - Prince George's County	M00 / L14	General	5,076,806	83,314	5,160,120	5,160,120		5,160,120	
		Special	99,211		99,211	2,500		2,500	(96,711)
		Federal	27,990	43,792	71,782	71,512		71,512	(270)
		Total	5,204,007	127,106	5,331,113	5,234,132		5,234,132	(96,981)
Mental Retardation and Developmental Disabilities: Developmental Disabilities Administration	M00 / M01	General	205,216,210	(1,708,197)	203,508,013	191,824,808	570,011	192,194,819	(11,313,194)
		Special	3,978,513	1,011,518	4,988,031	4,796,686		4,796,686	(191,345)
		Federal	73,489,916	2,926,707	76,416,623	75,875,055	541,568	76,416,623	
		Total	282,684,639	2,239,028	284,923,667	272,296,549	1,111,579	273,408,128	(11,504,539)
Rosewood Center	M00 / M02	General	33,994,941	(787,477)	33,177,464	32,790,561	386,894	33,177,455	(9)
		Special	25,000	40,000	65,000	48,620		48,620	(16,380)
		Federal							
		Reimbursable							
Total		33,999,941	(747,477)	33,242,464	32,839,181	386,894	33,226,075	(16,389)	

BUDGET AND EXPENDITURES