

STATE OF MARYLAND  
Comparison of Budget Expenditures and Encumbrances (a)  
For the Fiscal Year Ending June 30, 2000

Major Purpose or Function Agency/Unit Name	Agency/Unit Code/ No.	Fund	Budget		Authorized Budget	Expenditures	Encumbrances	Total	Variance
			Original	Amendments					
Crownsville Hospital Center	M00 / L06	General	29,029,097	722,597	29,751,694	29,746,168		29,746,168	(5,526)
		Special	512,660	39,463	552,123	552,123		552,123	
		Federal	11,826	3,600	15,426	15,058		15,058	(368)
		Reimbursable		47,100	47,100	47,024		47,024	(76)
Total		29,553,583	812,760	30,366,343	30,360,373		30,360,373	(5,970)	
Eastern Shore Hospital Center	M00 / L07	General	12,052,129	(236,479)	11,815,650	11,706,851	101,895	11,808,746	(6,904)
		Special	358,827		358,827	254,993		254,993	(103,834)
		Reimbursable	97,364		97,364	73,481		73,481	(23,883)
		Total	12,508,320	(236,479)	12,271,841	12,035,325	101,895	12,137,220	(134,621)
Springfield Hospital Center	M00 / L08	General	47,859,726	1,567,114	49,426,840	49,426,838		49,426,838	(2)
		Special	265,492		265,492	259,211		259,211	(6,281)
		Reimbursable	332,098		332,098	279,010		279,010	(53,088)
		Total	48,457,316	1,567,114	50,024,430	49,965,059		49,965,059	(59,371)
Spring Grove Hospital Center	M00 / L09	General	44,131,524	2,206,405	46,337,929	46,337,929		46,337,929	
		Special	272,447	607,692	880,139	763,959		763,959	(116,180)
		Federal		13,500	13,500	13,500		13,500	
		Reimbursable	504,845	415,148	919,993	901,765		901,765	(18,228)
		Total	44,908,816	3,242,745	48,151,561	48,017,153		48,017,153	(134,408)
Clifton T. Perkins Hospital Center	M00 / L10	General	28,144,340	1,384,095	29,528,435	29,528,435		29,528,435	
		Special	129,066		129,066	83,327		83,327	(45,739)
		Federal		13,500	13,500	13,500		13,500	
		Total	28,273,406	1,397,595	29,671,001	29,625,262		29,625,262	(45,739)
Regional Institute for Children and Adolescents - Montgomery County	M00 / L11	General	9,531,467	227,806	9,759,273	9,740,095	19,178	9,759,273	
		Special	69,613		69,613	58,678		58,678	(10,935)
		Federal	53,392	20,140	73,532	66,230		66,230	(7,302)
		Reimbursable	599,206		599,206	535,021		535,021	(64,185)
		Total	10,253,678	247,946	10,501,624	10,400,024	19,178	10,419,202	(82,422)

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BUDGET AND EXPENDITURES