

STATE OF MARYLAND
Comparison of Budget Expenditures and Encumbrances(a)
For the Fiscal Year Ending June 30, 1990

Major Purpose or Function Agency/Unit Name	Agency/Unit Code No.	Fund	Original Budget	Budget Amendments	Authorized Budget	Expenditures	Encumbrances	Total	Variance
Baltimore	321205	General	4,638,831	169,509	4,808,340	4,808,340		4,808,340	
		Special	5,000		5,000	4,521		4,521	479
		Federal	55,880	14,750	70,630	54,696		54,696	15,934
Total			4,699,711	184,259	4,883,970	4,867,557		4,867,557	16,413
Crownsville Hospital Center	321206	General	23,806,583	(367,207)	23,439,376	23,439,376		23,439,376	
		Special	375,138	179,990	555,128	500,935		500,935	54,193
		Federal	10,194	11,400	21,594	20,210		20,210	1,384
Total			24,191,915	(175,817)	24,016,098	23,960,521		23,960,521	55,577
Eastern Shore Hospital Center	321207	General	14,419,853	(272,471)	14,147,382	14,147,382		14,147,382	
		Special	223,223	160,000	383,223	383,223		383,223	
Total			14,643,076	(112,471)	14,530,605	14,530,605		14,530,605	
Springfield Hospital Center	321208	General	57,354,394	(563,965)	56,790,429	56,790,429		56,790,429	
		Special	323,737		323,737	288,068		288,068	35,669
		Federal	43,826	13,189	57,015	50,001		50,001	7,014
Total			57,721,957	(550,776)	57,171,181	57,128,498		57,128,498	42,683
Spring Grove Hospital Center	321209	General	41,443,078	(551,144)	40,891,934	40,891,933		40,891,933	1
		Special	232,138	2,000	234,138	218,375		218,375	15,763
		Federal		5,000	5,000	4,825		4,825	175
Total			41,675,216	(544,144)	41,131,072	41,115,133		41,115,133	15,939
Clifton T. Perkins Hospital Center	321210	General	16,548,205	992,251	17,540,456	17,540,456		17,540,456	
		Special	132,318		132,318	92,775		92,775	39,543
		Federal				(138)		(138)	138
Total			16,680,523	992,251	17,672,774	17,633,093		17,633,093	39,681
Regional Institute for Children and Adolescents - Montgomery County	321211	General	6,390,626	(16,518)	6,374,108	6,374,108		6,374,108	
		Special	40,800		40,800	34,843		34,843	5,957
		Federal	36,919		36,919	34,792		34,792	2,127
Total			6,468,345	(16,518)	6,451,827	6,443,743		6,443,743	8,084

BUDGET AND EXPENDITURES