

STATE OF MARYLAND
Comparison of Budget Expenditures and Encumbrances (a)
For the Fiscal Year Ending June 30, 1997

Major Purpose or Function Agency/Unit Name	Agency/Unit Code No.	Fund	Original	Budget Amendments	Authorized Budget	Expenditures	Encumbrances	Total	Variance	
Thomas B. Finan Hospital Center	M00 / L04	General	11,123,817	(12,223)	11,111,594	11,009,341		11,009,341	102,453	
		Special	424,181		424,181	424,379		424,179	2	
		Federal								
		Reimbursable	489,304		489,304	473,200		473,200	16,104	
Total			12,037,304	(12,223)	12,025,081	11,906,920		11,906,920	118,361	
Regional Institute for Children and Adolescents - Baltimore	M00 / L05	General	7,828,523	434,003	8,262,525	7,908,561		7,908,561	353,964	
		Special	5,000	94,000	101,000	101,000		101,000		
		Federal	59,619		59,619	59,619		59,619		
		Reimbursable								
Total			7,893,141	530,003	8,423,144	8,069,180		8,069,180	353,964	
Crownsville Hospital Center	M00 / L06	General	28,413,283	1,079,374	29,492,657	28,727,624		28,727,624	965,031	
		Special	285,488	128,313	414,001	404,884		404,884	9,117	
		Federal	15,314		15,314	11,943		11,943	3,371	
		Reimbursable		46,700	46,700	46,700		46,700		
Total			28,714,085	1,254,387	29,968,072	29,191,173		29,191,173	977,689	
Eastern Shore Hospital Center	M00 / L07	General	12,746,080	(814,910)	12,831,170	12,454,599		12,454,599	376,571	
		Special	478,480		478,480	318,227		318,227	160,253	
		Federal								
		Reimbursable	14,137		14,137	14,137		14,137		
Total			13,238,697	(814,910)	13,223,987	12,786,963		12,786,963	537,034	
Springfield Hospital Center	M00 / L08	General	48,688,034	12,037	48,700,081	47,088,505		47,088,505	1,611,576	
		Special	159,862	110,894	269,358	244,810		244,810	5,148	
		Federal		8,479	8,479	8,394		8,394	85	
		Reimbursable	293,921	26,041	277,962	277,962		277,962		
Total			49,041,827	157,442	49,206,480	47,599,671		47,599,671	1,616,809	
Spring Grove Hospital Center	M00 / L09	General	44,118,710	201,622	44,317,332	43,287,930		43,287,930	1,029,403	
		Special	180,000	10,800	190,000	179,348		179,348	10,652	
		Federal								
		Reimbursable	84,364		84,364	84,364		84,364		
Total			44,383,074	212,422	44,501,696	43,551,642		43,551,642	1,040,054	
Clifton T. Perkins Hospital Center	M00 / L10	General	24,437,877	186,234	24,623,111	24,436,578		24,436,578	185,513	
		Special	187,702		187,702	118,548		118,548	69,154	
		Federal								
		Reimbursable								
Total			24,625,579	186,234	24,789,813	24,555,126		24,555,126	233,467	
Regional Institute for Children and Adolescents - Montgomery County	M00 / L11	General	9,237,060	(10,150)	9,226,910	9,204,124		9,204,124	22,786	
		Special	77,151		77,151	52,620		52,620	24,531	
		Federal	46,340		46,340	46,340		46,340		
		Reimbursable	501,377		501,377	501,377		501,377		
Total			9,861,928	(10,150)	9,851,778	9,804,461		9,804,461	47,317	

BUDGET AND EXPENDITURES