

STATE OF MARYLAND
Comparison of Budget Expenditures and Encumbrances(a)
For the Fiscal Year Ending June 30, 1992

Major Purpose or Function Agency/Unit Name	Agency/Unit Code No.	Fund	Original Budget	Budget Amendments	Authorized Budget	Expenditures	Encumbrances	Total	Variance
Total			10,205,571	(75,295)	10,130,276	10,083,495		10,083,495	46,781
Regional Institute for Children and Adolescents - Baltimore	321205	General	4,943,798	183,026	5,126,824	5,101,147		5,101,147	25,677
		Special	5,000		5,000	4,286		4,286	714
		Federal	48,531	13,000	61,531	61,531		61,531	
Total			4,997,329	196,026	5,193,355	5,166,964		5,166,964	26,391
Croftsville Hospital Center	321206	General	21,172,019	1,935,526	23,107,545	23,024,072		23,024,072	83,473
		Special	503,240		503,240	379,729		379,729	123,511
		Federal	15,116	21,300	36,416	30,387		30,387	6,029
Total			21,690,375	1,956,826	23,647,201	23,434,188		23,434,188	213,013
Eastern Shore Hospital Center	321207	General	14,223,934	(537,581)	13,686,353	13,626,805		13,626,805	59,548
		Special	402,685		402,685	359,116		359,116	43,569
Total			14,626,619	(537,581)	14,089,038	13,985,921		13,985,921	103,117
Springfield Hospital Center	321208	General	56,052,320	(1,845,891)	54,206,429	54,044,956		54,044,956	161,473
		Special	293,336		293,336	140,124		140,124	153,212
		Federal	48,258	5,135	53,393	44,331		44,331	9,062
Total			56,393,914	(1,840,756)	54,553,158	54,229,411		54,229,411	323,747
Spring Grove Hospital Center	321209	General	39,742,739	1,461,302	41,204,041	41,051,658		41,051,658	152,383
		Special	239,448		239,448	174,569		174,569	64,879
		Federal		9,400	9,400	9,400		9,400	
Total			39,982,187	1,470,702	41,452,889	41,235,627		41,235,627	217,262
Clifton T. Perkins Hospital Center	321210	General	18,032,361	90,399	18,122,760	18,069,709		18,069,709	53,051
		Special	130,809		130,809	85,809		85,809	45,000
		Federal							
Total			18,163,170	90,399	18,253,569	18,155,518		18,155,518	98,051
Regional Institute for Children and Adolescents - Montgomery County	321211	General	6,724,904	79	6,724,983	6,697,020		6,697,020	27,963
		Special	41,394		41,394	31,950		31,950	9,444

BUDGET AND EXPENDITURES

EXHIBIT B