

STATE OF MARYLAND
Comparison of Budget Expenditures and Encumbrances
For the Fiscal Year Ending June 30, 2005

Major Purpose or Function Agency/ Name	Agency Code	Unit Number	Fund	Original Budget	Budget Amendments	Authorized Budget	Expenditures	Encumbrances	Total	Variance
Total	M00	J02	Reimbursable	565,133	117,000	682,133	657,281	21,687	678,968	(3,165)
		J02 Total		20,101,537	3,179,622	23,281,159	21,704,743	468,914	22,173,658	(1,107,501)
Alcohol and Drug Abuse Administration	M00	K02	General	79,408,395	(255,964)	79,152,431	79,123,572	28,859	79,152,431	-
	M00	K02	Special	17,810,510	1,772,173	19,582,683	19,235,484		19,235,484	(347,199)
	M00	K02	Federal	32,803,690		32,803,690	28,791,016		28,791,016	(4,012,674)
	M00	K02	Reimbursable	3,422,128	240,000	3,662,128	3,599,772		3,599,772	(62,356)
	Total	K02 Total		133,444,723	1,756,209	135,200,932	130,749,844	28,859	130,778,703	(4,422,229)
Mental Hygiene: Mental Hygiene Administration	M00	L01	General	324,501,310	3,276,833	327,778,143	327,777,961		327,777,961	(182)
	M00	L01	Special	80,000		80,000	25,484		25,484	(54,516)
	M00	L01	Federal	225,374,506	1,358,391	226,732,897	193,491,930	24,912	193,516,842	(33,216,055)
	M00	L01	Reimbursable	1,500,000	263,230	1,763,230	1,731,531		1,731,531	(31,699)
	Total	L01 Total		551,455,816	4,898,454	556,354,270	523,026,906	24,912	523,051,818	(33,302,452)
Maryland Psychiatric Research Center	M00	L02	General	3,809,691		3,809,691	3,809,691	-	3,809,691	-
		L02 Total		3,809,691	-	3,809,691	3,809,691	-	3,809,691	-
Walter P. Carter Community Mental Health Center	M00	L03	General	12,747,052	211,853	12,958,905	12,958,905		12,958,905	(0)
	M00	L03	Special	17,000	75,696	92,696	92,265		92,265	(431)
	Total	L03 Total		12,764,052	287,549	13,051,601	13,051,169	-	13,051,169	(432)
Thomas B. Finan Hospital Center	M00	L04	General	14,183,638	319,387	14,503,025	14,503,025		14,503,025	-
	M00	L04	Special	628,548	9,991	638,539	638,539		638,539	-
	M00	L04	Federal	13,500		13,500				(13,500)
	M00	L04	Reimbursable	355,948	42,695	398,643	398,643		398,643	-
	Total	L04 Total		15,181,634	372,073	15,553,707	15,540,207	-	15,540,207	(13,500)
Regional Institute for Children and Adolescents - Baltimore City	M00	L05	General	8,107,199	108,169	8,215,368	8,215,368		8,215,368	-
	M00	L05	Special	280,493	3,051,741	3,332,234	2,987,954		2,987,954	(344,280)
	M00	L05	Federal	83,868		83,868	75,621		75,621	(8,247)
	M00	L05	Reimbursable	55,074		55,074	55,074		55,074	-
	Total	L05 Total		8,526,634	3,159,910	11,686,544	11,334,016	-	11,334,016	(352,528)
Crownsville Hospital Center	M00	L06	General	27,262,786	(25,308,876)	1,953,910	1,953,910		1,953,910	-

EXPENDITURES

5035