

STATE OF MARYLAND
Comparison of Budget Expenditures and Encumbrances(a)
For the Fiscal Year Ending June 30, 1998

Major Purpose or Function Agency/Unit Name	Agency/Unit Code/ No.	Fund	Original	Budget Amendments	Authorized Budget	Expenditures	Encumbrances	Total	Variance
Mental Hygiene:									
Mental Hygiene Administration	M00 / L01	General	225,413,947	(7,759,426)	217,654,521	217,542,106	112,415	217,654,521	
		Special	350,000		350,000	(43,032)		(43,032)	(393,032)
		Federal	156,429,952	1,063,304	157,493,256	157,360,953		157,360,953	(132,303)
		Reimbursable		370,768	370,768	370,768		370,768	
Total			382,193,899	(6,325,354)	375,868,545	375,230,795	112,415	375,343,210	(525,335)
Maryland Psychiatric Research Center	M00 / L02	General	3,527,578		3,527,578	3,527,578		3,527,578	
Walter P. Carter Community Mental Health and Retardation Center	M00 / L03	General	12,897,387	(1,034,966)	11,862,421	11,862,410		11,862,410	(11)
		Special	13,600		13,600	7,811		7,811	(5,789)
		Reimbursable	185,702		185,702				(185,702)
Total			13,096,689	(1,034,966)	12,061,723	11,870,221		11,870,221	(191,502)
Thomas B. Finan Hospital Center	M00 / L04	General	10,977,762	211,956	11,189,718	11,189,717		11,189,717	(1)
		Special	424,841		424,841	424,840		424,840	(1)
		Federal							
		Reimbursable	487,897		487,897	480,997		480,997	(6,900)
Total			11,890,500	211,956	12,102,456	12,095,554		12,095,554	(6,902)
Regional Institute for Children and Adolescents - Baltimore	M00 / L05	General	7,873,174	(74,991)	7,798,183	7,797,174		7,797,174	(1,009)
		Special	65,000	99,950	164,950	129,058		129,058	(35,892)
		Federal	59,089		59,089	59,089		59,089	
Total			7,997,263	24,959	8,022,222	7,985,321		7,985,321	(36,901)
Crowsville Hospital Center	M00 / L06	General	27,983,841		27,983,841	27,983,841		27,983,841	
		Special	395,817	169,556	565,373	560,762		560,762	(4,611)
		Federal	14,544		14,544	12,328		12,328	(2,216)
		Reimbursable		68,170	68,170	67,893		67,893	(277)
Total			28,394,202	237,726	28,631,928	28,624,824		28,624,824	(7,104)
Eastern Shore Hospital Center	M00 / L07	General	12,788,562	(686,380)	12,102,182	12,098,312	3,865	12,102,177	(5)
		Special	471,303		471,303	455,731		455,731	(15,572)
		Reimbursable	17,654		17,654	17,654		17,654	
Total			13,277,519	(686,380)	12,591,139	12,571,697	3,865	12,575,562	(15,577)
Springfield Hospital Center	M00 / L08	General	45,969,421	35,217	46,004,638	46,004,607		46,004,607	(31)
		Special	168,012	41,200	209,212	184,322		184,322	(24,890)
		Reimbursable	117,177	223,821	340,998	340,998		340,998	
Total			46,254,610	300,238	46,554,846	46,529,927		46,529,927	(24,921)

BUDGET AND EXPENDITURES