

STATE OF MARYLAND  
Comparison of Budget Expenditures and Encumbrances (a)  
For the Fiscal Year Ending June 30, 2000

Major Purpose or Function Agency/Unit Name	Agency/Unit Code/ No.	Fund	Original	Budget Amendments	Authorized Budget	Expenditures	Encumbrances	Total	Variance
Alcohol and Drug Abuse Administration	M007K02	General	43,933,659	54,370	43,990,029	43,989,612	417	43,990,029	
		Special	435,052	9,038	444,090	266,782			(177,308)
		Federal	29,980,233	757,454	30,737,687	30,156,847			(580,840)
		<b>Total</b>	<b>74,350,944</b>	<b>820,862</b>	<b>75,171,806</b>	<b>74,413,241</b>	<b>417</b>	<b>74,413,659</b>	<b>(758,147)</b>
<b>Mental Hygiene:</b>									
Mental Hygiene Administration	M00 / L01	General	237,398,019	(15,132,913)	222,265,106	222,265,026		222,265,026	(80)
		Special	50,000		50,000	29,265		29,265	(20,735)
		Federal	175,221,032	(10,950,705)	164,270,327	151,304,172		151,304,172	(12,966,155)
		Reimbursable	598,000		598,000				(598,000)
		<b>Total</b>	<b>413,267,051</b>	<b>(26,083,618)</b>	<b>387,183,433</b>	<b>373,598,463</b>		<b>373,598,463</b>	<b>(13,584,970)</b>
Maryland Psychiatric Research Center	M00 / L02	General	3,598,130	225,761	3,823,891	3,823,891		3,823,891	
Walter P. Carter Community Mental Health and Retardation Center	M00 / L03	General	11,187,712	223,717	11,411,429	11,411,033		11,411,033	(376)
		Special	8,000	27,000	35,000	28,519		28,519	(6,481)
		<b>Total</b>	<b>11,195,712</b>	<b>250,717</b>	<b>11,446,429</b>	<b>11,439,573</b>		<b>11,439,573</b>	<b>(6,857)</b>
Thomas B. Finan Hospital Center	M00 / L04	General	11,708,247	486,242	12,194,489	12,194,054		12,194,054	(435)
		Special	452,634		452,634	452,634		452,634	
		Federal		13,500	13,500	13,500		13,500	
		Reimbursable	427,451		427,451	427,450		427,450	(1)
<b>Total</b>	<b>12,588,332</b>	<b>499,742</b>	<b>13,088,074</b>	<b>13,087,638</b>		<b>13,087,638</b>	<b>(436)</b>		
Regional Institute for Children and Adolescents - Baltimore	M00 / L05	General	8,251,716	281,080	8,532,796	8,532,796		8,532,796	
		Special	217,000	34,000	251,000	209,325		209,325	(41,675)
		Federal	69,323		69,323	69,323		69,323	
		<b>Total</b>	<b>8,538,039</b>	<b>315,080</b>	<b>8,853,119</b>	<b>8,811,444</b>		<b>8,811,444</b>	<b>(41,675)</b>

5561

BUDGET AND EXPENDITURES