

STATE OF MARYLAND
Comparison of Budget Expenditures and Encumbrances
For the Fiscal Year Ending June 30, 2001

Major Purpose or Function Agency/ Name	Agency Code	Unit Number	Fund	Original Budget	Budget Amendments	Authorized Budget	Expenditures	Encumbrances	Total	Variance
Total	M00	K02	Special	18,806,142	(2,135,700)	16,670,442	16,535,583	119,726	16,655,309	(15,133)
			Federal	30,918,695	-	30,918,695	30,523,098	18,708	30,541,806	(376,889)
				99,883,067	(2,156,852)	97,726,215	97,195,485	138,708	97,334,193	(392,022)
Mental Hygiene:										
Mental Hygiene Administration	M00	L01	General	235,377,539	2,275,829	237,653,368	237,646,042	7,148	237,653,190	(178)
			Special	5,000	32,239,434	32,244,434	32,239,434	-	32,239,434	(5,000)
			Federal	164,636,215	14,817,346	179,453,561	177,671,062	-	177,671,062	(1,782,499)
			Reimbursable	296,352	-	296,352	-	-	-	(296,352)
Total	M00	L01		400,315,106	49,332,609	449,647,715	447,556,538	7,148	447,563,686	(2,084,029)
Maryland Psychiatric Research Center	M00	L02	General	3,877,863	-	3,877,863	3,877,863	-	3,877,863	-
Walter P. Carter Community Mental Health and Retardation Center										
	M00	L03	General	11,660,005	26,312	11,686,317	11,686,316	-	11,686,316	(1)
			Special	20,000	-	20,000	7,980	-	7,980	(12,020)
Total	M00	L03		11,680,005	26,312	11,706,317	11,694,296	-	11,694,296	(12,021)
Thomas B. Finan Hospital Center										
	M00	L04	General	12,790,874	104,192	12,895,066	12,895,066	-	12,895,066	(0)
			Special	503,651	-	503,651	501,860	-	501,860	(1,791)
			Federal	-	13,500	13,500	13,500	-	13,500	-
			Reimbursable	434,696	-	434,696	433,117	-	433,117	(1,579)
Total	M00	L04		13,729,221	117,692	13,846,913	13,843,543	-	13,843,543	(3,370)
Regional Institute for Children and Adolescents - Baltimore City										
	M00	L05	General	8,756,738	99,050	8,855,788	8,855,788	-	8,855,788	-
			Special	218,343	91,519	309,862	297,265	-	297,265	(12,597)
			Federal	73,703	-	73,703	58,739	-	58,739	(14,964)
			Reimbursable	-	23,483	23,483	23,483	-	23,483	-
Total	M00	L05		9,048,784	214,052	9,262,836	9,235,275	-	9,235,275	(27,561)
Crowsville Hospital Center										
	M00	L06	General	30,402,659	619,077	31,021,736	31,021,569	-	31,021,569	(167)
			Special	550,151	-	550,151	546,200	-	546,200	(3,951)
			Federal	14,454	-	14,454	14,454	-	14,454	-
			Reimbursable	-	47,119	47,119	47,119	-	47,119	-
Total	M00	L06		30,967,264	666,196	31,633,460	31,629,342	-	31,629,342	(4,118)
Eastern Shore Hospital Center										
	M00	L07	General	12,713,403	406,569	13,119,972	13,035,237	84,735	13,119,972	-
			Special	333,010	-	333,010	202,571	-	202,571	(130,439)
Total	M00	L07		13,046,413	406,569	13,452,982	13,237,808	84,735	13,322,543	(130,439)

Expenditures