

STATE OF MARYLAND
Comparison of Budget Expenditures and Encumbrances
For the Fiscal Year Ending June 30, 2006

Major Purpose or Function Agency/Name	Agency Code	Unit Number	Fund	Original Budget	Budget Amendments	Authorized Budget	Expenditures	Encumbrances	Total	Variance
Total		J02 Total		20,103,712	2,889,450	22,993,162	22,250,186	120,831	22,371,017	(622,145)
Alcohol and Drug Abuse Administration	M00	K02	General	78,049,642	32,537	78,082,179	78,082,179	-	78,082,179	-
	M00	K02	Special	17,864,122	201,748	18,065,870	17,791,994	-	17,791,994	(273,876)
	M00	K02	Federal	32,782,500	277,498	33,059,998	32,627,980	20,000	32,647,980	(412,018)
	M00	K02	Reimbursable	3,363,095	-	3,363,095	3,363,095	-	3,363,095	-
Total		K02 Total		132,059,359	511,783	132,571,142	131,865,248	20,000	131,885,248	(685,894)
Mental Hygiene:										
Mental Hygiene Administration										
	M00	L01	General	325,108,036	(2,890,032)	322,218,004	322,207,676	10,328	322,218,004	(1)
	M00	L01	Special	31,119	-	31,119	15,002	-	15,002	(16,117)
	M00	L01	Federal	219,855,976	6,094,738	225,750,714	218,673,687	-	218,673,687	(7,077,027)
	M00	L01	Reimbursable	1,793,090	1,711,072	3,504,162	3,403,275	-	3,403,275	(100,887)
Total		L01 Total		546,588,221	4,915,778	551,503,999	544,299,640	10,328	544,309,968	(7,194,031)
Walter P. Carter Community Mental Health Center										
	M00	L03	General	12,631,905	956,878	13,588,783	13,587,878	-	13,587,878	(905)
	M00	L03	Special	70,752	22,376	93,128	83,607	-	83,607	(9,521)
Total		L03 Total		12,702,657	979,254	13,681,911	13,671,484	-	13,671,484	(10,427)
Thomas B. Finan Hospital Center										
	M00	L04	General	14,795,807	446,518	15,242,325	15,242,325	-	15,242,325	-
	M00	L04	Special	642,637	56,207	698,844	698,844	-	698,844	-
	M00	L04	Federal	13,500	-	13,500	-	-	-	(13,500)
	M00	L04	Reimbursable	373,151	44,431	417,582	417,582	-	417,582	(0.11)
Total		L04 Total		15,825,095	547,156	16,372,251	16,358,751	-	16,358,751	(13,500)
Regional Institute for Children and Adolescents - Baltimore City										
	M00	L05	General	7,806,199	2,102,119	9,908,318	9,867,712	19,151	9,886,863	(21,455)
	M00	L05	Special	4,180,437	(2,157,181)	2,023,256	2,022,491	-	2,022,491	(765)
	M00	L05	Federal	80,343	-	80,343	66,912	-	66,912	(13,431)
	M00	L05	Reimbursable	55,074	-	55,074	55,074	-	55,074	-
Total		L05 Total		12,122,053	(55,062)	12,066,991	12,012,190	19,151	12,031,340	(35,651)
Crownsville Hospital Center										
	M00	L06	General	1,943,302	60,863	2,004,165	2,004,165	-	2,004,165	-
	M00	L06	Special	404,330	88,819	493,149	493,149	-	493,149	-
Total		L06 Total		2,347,632	149,682	2,497,314	2,497,314	-	2,497,314	-
Eastern Shore Hospital Center										
	M00	L07	General	15,500,432	797,536	16,297,968	16,297,968	-	16,297,968	-

EXPENDITURES

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