

STATE OF MARYLAND
Comparison of Budget Expenditures and Encumbrances
For the Fiscal Year Ending June 30, 2007

Major Purpose or Function Agency/ Name	Agency Code	Unit Number	Fund	Original Budget	Budget Amendments	Authorized Budget	Expenditures	Encumbrances	Total	Variance
Mental Hygiene:									319,180,231	(102)
Mental Hygiene Administration	M00	L01	General	332,491,044	(13,310,711)	319,180,333	319,180,231	-	319,180,231	(65,288)
	M00	L01	Special	31,119	49,650	80,769	15,481	-	15,481	(3,310,487)
	M00	L01	Federal	249,536,633	6,929,785	256,466,418	253,155,931	-	253,155,931	(60,935)
	M00	L01	Reimbursable	1,833,090	1,471,427	3,304,517	3,243,582	-	3,243,582	(3,438,812)
Total		L01 Total		583,891,886	(4,859,849)	579,032,037	575,595,225	-	575,595,225	
Walter P. Carter Community Mental Health Center	M00	L03	General	13,235,364	396,201	13,631,565	13,631,564	-	13,631,564	(1)
	M00	L03	Special	92,696	4,052	96,748	84,833	-	84,833	(11,915)
Total		L03 Total		13,328,060	400,253	13,728,313	13,716,397	-	13,716,397	
Thomas B. Finan Hospital Center	M00	L04	General	16,036,748	661,048	16,697,796	16,697,796	-	16,697,796	(4,202)
	M00	L04	Special	682,317	45,720	728,037	723,835	-	723,835	(4,202)
	M00	L04	Reimbursable	396,755	18,890	415,645	415,645	-	415,645	(4,202)
Total		L04 Total		17,115,820	725,658	17,841,478	17,837,276	-	17,837,276	
Regional Institute for Children and Adolescents - Baltimore City	M00	L05	General	10,429,269	292,094	10,721,363	10,719,918	-	10,719,918	(1,445)
	M00	L05	Special	813,657	1,384,860	2,198,537	2,198,537	-	2,198,537	(45,631)
	M00	L05	Federal	91,741	-	91,741	46,110	-	46,110	(16,421)
	M00	L05	Reimbursable	56,421	-	56,421	40,000	-	40,000	(63,487)
Total		L05 Total		11,391,088	1,676,974	13,068,062	13,004,565	-	13,004,565	
Crownsville Hospital Center	M00	L06	General	1,451,999	152,202	1,604,201	1,604,201	-	1,604,201	(95,793)
	M00	L06	Special	464,377	-	464,377	368,584	-	368,584	(95,783)
Total		L06 Total		1,916,376	152,202	2,068,578	1,972,785	-	1,972,785	
Eastern Shore Hospital Center	M00	L07	General	16,450,721	1,081,764	17,532,485	17,532,485	-	17,532,485	(24,543)
	M00	L07	Special	50,038	4,687	54,725	30,182	-	30,182	(24,543)
Total		L07 Total		16,500,759	1,086,451	17,587,210	17,562,667	-	17,562,667	
Springfield Hospital Center	M00	L08	General	70,729,682	1,701,752	72,431,434	72,431,434	-	72,431,434	(29,495)
	M00	L08	Special	321,370	113,100	434,470	350,290	54,885	404,975	(29,495)
Total		L08 Total		71,051,052	1,814,852	72,865,904	72,781,724	54,885	72,836,609	
Spring Grove Hospital Center	M00	L09	General	72,712,963	3,111,172	75,824,135	75,824,135	-	75,824,135	

Expenditures

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