

STATE OF MARYLAND
Comparison of Budget Expenditures and Encumbrances
For the Fiscal Year Ending June 30, 2002

Major Purpose or Function Agency/ Name	Agency Code	Unit Number	Fund	Original Budget	Budget Amendments	Authorized Budget	Expenditures	Encumbrances	Total	Variance
Mental Hygiene:										
Mental Hygiene Administration	M00	L01	General	255,707,906	5,643,923	261,351,829	259,808,207	-	259,808,207	(1,543,622)
	M00	L01	Special	29,265	42,275,772	42,305,037	41,997,124	-	41,997,124	(307,913)
	M00	L01	Federal	155,745,287	32,358,771	188,104,058	185,542,496	-	185,542,496	(2,561,562)
	M00	L01	Reimbursable	-	650,000	650,000	637,595	-	637,595	(12,405)
Total	M00	L01		411,482,458	80,928,466	492,410,924	487,985,421	-	487,985,421	(4,425,503)
Maryland Psychiatric Research Center	M00	L02	General	3,946,062	-	3,946,062	3,921,614	-	3,921,614	(24,448)
Walter P. Carter Community Mental Health and Retardation Center	M00	L03	General	12,377,552	175,140	12,552,692	12,385,887	53,929	12,439,815	(112,877)
	M00	L03	Special	10,000	-	10,000	7,310	-	7,310	(2,690)
	M00	L03	Federal	-	9,259	9,259	9,259	-	9,259	-
Total	M00	L03		12,387,552	184,399	12,571,951	12,402,455	53,929	12,456,384	(115,567)
Thomas B. Finan Hospital Center	M00	L04	General	13,701,255	367,814	14,069,069	13,739,857	-	13,739,857	(329,212)
	M00	L04	Special	548,497	-	548,497	548,497	-	548,497	-
	M00	L04	Federal	13,500	11,332	24,832	24,832	-	24,832	-
	M00	L04	Reimbursable	422,250	-	422,250	422,250	-	422,250	-
Total	M00	L04		14,685,502	379,146	15,064,648	14,735,436	-	14,735,436	(329,212)
Regional Institute for Children and Adolescents - Baltimore City	M00	L05	General	9,419,212	89,356	9,508,568	9,283,015	-	9,283,015	(225,553)
	M00	L05	Special	228,913	194,560	423,473	405,146	-	405,146	(18,327)
	M00	L05	Federal	73,703	7,556	81,259	81,259	-	81,259	-
	M00	L05	Reimbursable	-	96,355	96,355	95,575	-	95,575	(780)
Total	M00	L05		9,721,828	387,827	10,109,655	9,864,995	-	9,864,995	(244,660)
Crownsville Hospital Center	M00	L06	General	33,124,595	1,726,638	34,851,233	33,212,108	-	33,212,108	(1,639,125)
	M00	L06	Special	595,876	-	595,876	488,896	-	488,896	(106,980)
	M00	L06	Federal	14,454	36,420	50,874	49,683	-	49,683	(1,191)
	M00	L06	Reimbursable	-	49,368	49,368	49,368	-	49,368	-
Total	M00	L06		33,734,925	1,812,426	35,547,351	33,800,055	-	33,800,055	(1,747,296)
Eastern Shore Hospital Center	M00	L07	General	14,136,283	271,053	14,407,336	14,201,760	-	14,201,760	(205,576)
	M00	L07	Special	339,643	-	339,643	231,020	52,934	283,954	(55,689)
	M00	L07	Federal	-	12,605	12,605	12,605	-	12,605	-
Total	M00	L07		14,475,926	283,658	14,759,584	14,445,385	52,934	14,498,319	(261,265)