

STATE OF MARYLAND
Comparison of Budget Expenditures and Encumbrances
For the Fiscal Year Ending June 30, 2003

EXPENDITURES

Major Purpose or Function Agency/ Name	Agency Code	Unit Number	Fund	Original Budget	Budget Amendments	Authorized Budget	Expenditures	Encumbrances	Total	Variance
Total		L03 :		12,785,982	80,970	12,866,952	12,774,286	-	12,774,286	(92,666)
Thomas B. Finan Hospital Center	M00	L04	General	14,234,435	(117,258)	14,117,177	14,017,636	-	14,017,636	(99,541)
	M00	L04	Special	596,706	-	596,706	596,706	-	596,706	-
	M00	L04	Federal	13,500	-	13,500	-	-	-	(13,500)
	M00	L04	Reimbursable	381,065	3,945	385,010	385,010	-	385,010	-
Total		L04 :		15,225,706	(113,313)	15,112,393	14,999,352	-	14,999,352	(113,041)
Regional Institute for Children and Adolescents - Baltimore City	M00	L05	General	9,955,127	214,607	10,169,734	10,088,399	-	10,088,399	(81,335)
	M00	L05	Special	282,410	-	282,410	282,410	-	282,410	-
	M00	L05	Federal	84,518	-	84,518	82,214	-	82,214	(2,304)
	M00	L05	Reimbursable	40,000	19,331	59,331	59,331	-	59,331	-
Total		L05 :		10,362,055	233,938	10,595,993	10,512,354	-	10,512,354	(83,639)
Crownsville Hospital Center	M00	L06	General	34,013,286	317,468	34,330,754	33,999,184	-	33,999,184	(331,570)
	M00	L06	Special	465,187	-	465,187	456,880	-	456,880	(8,307)
	M00	L06	Federal	15,243	-	15,243	15,243	-	15,243	-
	M00	L06	Reimbursable	-	74,176	74,176	73,445	-	73,445	(731)
Total		L06 :		34,493,716	391,644	34,885,360	34,544,752	-	34,544,752	(340,608)
Eastern Shore Hospital Center	M00	L07	General	14,791,870	156,075	14,947,945	14,800,893	-	14,800,893	(147,052)
	M00	L07	Special	345,376	-	345,376	219,521	-	219,521	(125,855)
	M00	L07	Reimbursable	-	4,556	4,556	4,556	-	4,556	-
Total		L07 :		15,137,246	160,631	15,297,877	15,024,970	-	15,024,970	(272,907)
Springfield Hospital Center	M00	L08	General	56,449,574	(535,234)	55,914,340	54,180,982	-	54,180,982	(1,733,358)
	M00	L08	Special	250,105	35,000	285,105	250,751	-	250,751	(34,354)
	M00	L08	Reimbursable	-	17,390	17,390	16,659	-	16,659	(731)
Total		L08 :		56,699,679	(482,844)	56,216,835	54,448,392	-	54,448,392	(1,768,443)
Spring Grove Hospital Center	M00	L09	General	51,669,833	719,575	52,389,208	51,945,081	-	51,945,081	(444,127)
	M00	L09	Special	460,103	-	460,103	282,582	-	282,582	(177,521)
	M00	L09	Federal	13,500	-	13,500	-	-	-	(13,500)
	M00	L09	Reimbursable	850,626	19,972	870,598	796,244	-	796,244	(74,354)
Total		L09 :		52,993,862	739,547	53,733,409	53,023,907	-	53,023,907	(709,502)
Clifton T. Perkins Hospital Center	M00	L10	General	33,591,054	315,645	33,906,699	33,563,700	-	33,563,700	(342,999)

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