

STATE OF MARYLAND
Comparison of Budget Expenditures and Encumbrances(a)
For the Fiscal Year Ending June 30, 1990

Major Purpose or Function Agency/Unit Name	Agency/Unit Code No.	Fund	Original Budget	Budget Amendments	Authorized Budget	Expenditures	Encumbrances	Total	Variance
Community Health Administration:									
Community Health Surveillance Administration	321001	General	5,123,975	55,699	5,179,674	5,179,674		5,179,674	
		Special	300,000	100,000	400,000	351,260		351,260	48,740
		Federal	1,006,422	179,455	1,185,877	1,015,257		1,015,257	170,620
Total			6,430,397	335,154	6,765,551	6,546,191		6,546,191	219,360
Laboratories Administration									
Laboratories Administration	321002	General	11,507,246	428,913	11,936,159	11,935,335		11,935,335	824
		Special	61,335	31,500	92,835	16,427		16,427	76,408
		Federal	774,926	400,264	1,175,190	861,440		861,440	313,750
Total			12,343,507	860,677	13,204,184	12,813,202		12,813,202	390,982
Addiction Services Administration									
Addiction Services Administration	321102	General	32,774,937	(175,668)	32,599,269	32,599,268		32,599,268	1
		Special		450,400	450,400	450,400		450,400	
		Federal	14,360,193	1,927,819	16,288,012	15,878,661		15,878,661	409,351
Total			47,135,130	2,202,551	49,337,681	48,928,329		48,928,329	409,352
Mental Hygiene									
Mental Hygiene Administration	321201	General	72,509,704	(187,909)	72,321,795	72,321,793		72,321,793	2
		Federal	1,246,214	547,726	1,793,940	1,672,698		1,672,698	121,242
Total			73,755,918	359,817	74,115,735	73,994,491		73,994,491	121,244
Maryland Psychiatric Research Center									
Maryland Psychiatric Research Center	321202	General	3,252,092	250,222	3,502,314	3,502,314		3,502,314	
Walter P. Carter Community Mental Health and Retardation Center									
Walter P. Carter Community Mental Health and Retardation Center	321203	General	19,282,249	355,075	19,637,324	19,637,321		19,637,321	3
		Special	14,098	4,602	18,700	18,700		18,700	
Total			19,296,347	359,677	19,656,024	19,656,021		19,656,021	3
Thomas B. Finan Hospital Center									
Thomas B. Finan Hospital Center	321204	General	9,432,556	140,979	9,573,535	9,573,535		9,573,535	
		Special	332,999	13,064	346,063	346,063		346,063	
		Federal		15,420	15,420	15,419		15,419	1
Total			9,765,555	169,463	9,935,018	9,935,017		9,935,017	1
Regional Institute for Children and Adolescents -									

EXHIBIT B Continued