

STATE OF MARYLAND
Comparison of Budget Expenditures and Encumbrances(a)
For the Fiscal Year Ending June 30, 1992

Major Purpose or Function Agency/Unit Name	Agency/Unit Code No.	Fund	Original Budget	Budget Amendments	Authorized Budget	Expenditures	Encumbrances	Total	Variance
Total			12,468,301	(185,000)	12,283,301	12,176,017		12,176,017	107,284
Community Health Administration:									
Community Health Surveillance Administration	321001	General	5,383,684	(653,915)	4,729,769	4,614,151		4,614,151	115,618
		Special	320,000		435,000	368,220		368,220	66,780
		Federal	1,526,747	31,500	1,558,247	1,378,438		1,378,438	179,809
Total			7,230,431	(507,415)	6,723,016	6,360,809		6,360,809	362,207
Laboratories Administration	321002	General	10,737,735	411,163	11,148,898	11,078,204		11,078,204	70,694
		Special	1,669,000		1,669,000	1,669,000		1,669,000	
		Federal	1,107,559	82,002	1,189,561	1,189,561		1,189,561	
Total			13,514,294	493,165	14,007,459	13,936,765		13,936,765	70,694
Addiction Services Administration	321102	General	34,573,072	(7,528)	34,565,544	26,776,384		26,776,384	7,789,160
		Special	491,370	432,000	923,370	477,389		477,389	445,981
		Federal	28,836,442	5,448,513	34,284,955	30,308,260		30,308,260	3,976,695
Total			63,900,884	5,872,985	69,773,869	57,562,033		57,562,033	12,211,836
Mental Hygiene									
Mental Hygiene Administration	321201	General	85,013,114	(3,788,003)	81,225,111	78,558,443		78,558,443	2,666,668
		Special			510,000	282,299		282,299	227,701
		Federal	1,351,450	1,647,887	2,999,337	2,807,900		2,807,900	191,437
Total			86,364,564	(1,630,116)	84,734,448	81,648,642		81,648,642	3,085,806
Maryland Psychiatric Research Center	321202	General	3,199,922		3,199,922	3,199,922		3,199,922	
Walter P. Carter Community Mental Health and Retardation Center	321203	General	19,800,689	1,343,079	21,143,768	21,092,907		21,092,907	50,861
		Special	16,000		16,000	15,619		15,619	381
Total			19,816,689	1,343,079	21,159,768	21,108,526		21,108,526	51,242
Thomas B. Finan Hospital Center	321204	General	9,840,233	(99,804)	9,740,429	9,704,454		9,704,454	35,975
		Special	365,338	20,909	386,247	375,447		375,447	10,800
		Federal		3,600	3,600	3,594		3,594	6

BUDGET AND EXPENDITURES

EXHIBIT B