

STATE OF MARYLAND  
Comparison of Budget Expenditures and Encumbrances(a)  
For the Fiscal Year Ending June 30, 1993

Major Purpose or Function Agency/Unit Name	Agency/Unit Code No.	Fund	Original Budget	Budget Amendments	Authorized Budget	Expenditures	Encumbrances	Total	Variance
<b>Total</b>			12,924,704	(225,565)	12,699,139	12,521,149	16,208	12,537,357	161,782
<b>Community Health Administration:</b>									
<b>Community Health Surveillance Administration</b>									
	321001	General	5,063,173	(349,199)	4,713,974	4,513,950		4,513,950	200,024
		Special	360,000	186,000	546,000	546,000		546,000	
		Federal	1,487,845	961,581	2,449,426	2,033,842		2,033,842	415,584
<b>Total</b>			6,911,018	798,382	7,709,400	7,093,792		7,093,792	615,608
<b>Laboratories Administration</b>									
	321002	General	11,666,863	(289,795)	11,377,068	11,214,674	114	11,214,788	162,280
		Special	2,068,106	1,307,133	3,375,239	2,379,739		2,379,739	995,500
		Federal	1,217,738	34,887	1,252,625	1,252,625		1,252,625	
<b>Total</b>			14,952,707	1,052,225	16,004,932	14,847,038	114	14,847,152	1,157,780
<b>Addiction Services Administration</b>									
	321102	General	27,466,482	(2,434,723)	25,031,759	25,031,759		25,031,759	
		Special	938,650	106,399	1,045,049	269,051		269,051	775,998
		Federal	33,896,709	1,200,111	35,096,820	33,287,519		33,287,519	1,809,301
<b>Total</b>			62,301,841	(1,128,213)	61,173,628	58,588,329		58,588,329	2,585,299
<b>Mental Hygiene</b>									
<b>Mental Hygiene Administration</b>									
	321201	General	91,683,529	9,088,275	100,771,804	96,586,374		96,586,374	4,185,430
		Special	510,000	200,000	710,000	307,750		307,750	402,250
		Federal	1,728,527	1,206,627	2,935,149	2,628,046		2,628,046	307,103
<b>Total</b>			93,922,056	10,494,897	104,416,953	99,522,170		99,522,170	4,894,783
<b>Maryland Psychiatric Research Center</b>									
	321202	General	3,162,753	251,532	3,414,285	3,414,285		3,414,285	
<b>Walter P. Carter Community Mental Health and Retardation Center</b>									
	321203	General	20,574,166	(1,566,152)	19,008,014	19,005,056		19,005,056	2,958
		Special	16,000	11,303	27,303	10,453		10,453	16,850
		Federal		50,000	50,000	50,000		50,000	
<b>Total</b>			20,590,166	(1,504,849)	19,085,317	19,065,509		19,065,509	19,808
<b>Thomas B. Finan Hospital Center</b>									
	371204	General	10,238,175	(580,372)	9,657,803	9,650,650	4,113	9,654,743	3,060
		Special	183,721	9,436	193,157	388,145		388,145	5,062
		Federal		6,500	6,500	4,056		4,056	2,444
<b>Total</b>			10,621,896	(564,386)	10,057,510	10,042,831	4,113	10,046,944	10,566
<b>Regional Institute for Children and Adolescents - Baltimore</b>									
	321205	General	4,395,071	109,404	5,104,475	5,098,475	6,000	5,104,475	
		Special	5,000		5,000	4,148		4,148	852
		Federal	63,661	76,179	90,020	50,941	9,386	60,927	29,093
<b>Total</b>			5,063,732	185,583	5,199,495	5,153,564	15,386	5,169,550	29,945

BUDGET AND EXPENDITURES