

STATE OF MARYLAND  
Comparison of Budget Expenditures and Encumbrances(a)  
For the Fiscal Year Ending June 30, 1994

Major Purpose or Function Agency/Unit Name	Agency/Unit Code No.	Fund	Original Budget	Budget Amendments	Authorized Budget	Expenditures	Encumbrances	Total	Variance
<b>Community Health Administration:</b>									
Community Health Surveillance Administration	321001	General	5,167,289	(13,494)	5,153,795	5,038,599		5,038,599	115,196
		Special		12,500	12,500	4,754		4,754	7,746
		Federal	1,772,091	2,458,047	4,230,138	3,531,526		3,531,526	698,612
<b>Total</b>			<b>6,939,380</b>	<b>2,457,053</b>	<b>9,396,433</b>	<b>8,574,879</b>		<b>8,574,879</b>	<b>821,554</b>
Laboratories Administration	321002	General	14,455,712	87,143	14,542,855	14,540,108		14,540,108	2,747
		Special	1,060,448	157,748	1,218,196	1,193,152		1,193,152	25,044
		Federal							
<b>Total</b>			<b>15,516,160</b>	<b>244,891</b>	<b>15,761,051</b>	<b>15,733,260</b>		<b>15,733,260</b>	<b>27,791</b>
Addiction Services Administration	321102	General	27,280,250	3,330,071	30,610,321	30,608,948		30,608,948	1,373
		Special	740,624		740,624	359,900		359,900	380,724
		Federal	27,044,043	1,249,891	28,293,934	24,314,649		24,314,649	3,979,285
<b>Total</b>			<b>55,064,917</b>	<b>4,579,962</b>	<b>59,644,879</b>	<b>55,283,497</b>		<b>55,283,497</b>	<b>4,361,382</b>
<b>Mental Hygiene:</b>									
Mental Hygiene Administration	321201	General	101,151,366	995,788	102,147,154	102,146,583		102,146,583	571
		Special	509,100	200,000	709,100	296,534		296,534	412,566
		Federal	6,032,899	2,027,231	8,060,130	7,938,834		7,938,834	121,296
<b>Total</b>			<b>107,693,365</b>	<b>3,223,019</b>	<b>110,916,384</b>	<b>110,381,951</b>		<b>110,381,951</b>	<b>534,433</b>
Mental Hygiene Administration	321202	General	3,366,741	25,000	3,391,741	3,391,741		3,391,741	
		Special							
		Federal							
<b>Total</b>			<b>3,366,741</b>	<b>25,000</b>	<b>3,391,741</b>	<b>3,391,741</b>		<b>3,391,741</b>	
Walter P. Carter Community Mental Health and Retardation Center	321203	General	16,614,777	(269,997)	16,344,780	15,678,863		15,678,863	665,917
		Special	16,000		16,000	13,696		13,696	2,304
		Federal							
<b>Total</b>			<b>16,630,777</b>	<b>(269,997)</b>	<b>16,360,780</b>	<b>15,692,559</b>		<b>15,692,559</b>	<b>668,221</b>
Thomas B. Finan Hospital Center	321204	General	9,890,033	351,486	10,241,519	10,130,174		10,130,174	111,345
		Special	393,978		393,978	391,728		391,728	2,250
		Federal		7,000	7,000	7,000		7,000	
<b>Total</b>			<b>10,284,011</b>	<b>358,486</b>	<b>10,642,497</b>	<b>10,528,902</b>		<b>10,528,902</b>	<b>113,595</b>
Regional Institute for Children and Adolescents - Baltimore	321205	General	6,884,116	469,312	7,353,428	7,311,690		7,311,690	41,738
		Special	5,000	2,000	7,000	5,376		5,376	1,624
		Federal	66,255		66,255	46,579		46,579	19,676
<b>Total</b>			<b>6,955,371</b>	<b>471,312</b>	<b>7,426,683</b>	<b>7,363,645</b>		<b>7,363,645</b>	<b>63,038</b>
Crownsville Hospital Center	321206	General	24,194,575	4,123,100	28,317,675	28,314,581		28,314,581	3,094
		Special	303,684	17,710	321,394	309,794		309,794	11,600
		Federal	19,564	7,000	26,564	26,564		26,564	

EXHIBIT B

BUDGET AND EXPENDITURES

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