

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
<b>Community Health Administration:</b>									
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
<b>Total</b>			<b>6,430,397</b>	<b>335,154</b>	<b>6,765,551</b>	<b>6,546,191</b>		<b>6,546,191</b>	<b>219,360</b>
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
<b>Total</b>			<b>12,343,507</b>	<b>860,677</b>	<b>13,204,184</b>	<b>12,813,202</b>		<b>12,813,202</b>	<b>390,982</b>
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
<b>Total</b>			<b>47,135,130</b>	<b>2,202,551</b>	<b>49,337,681</b>	<b>48,928,329</b>		<b>48,928,329</b>	<b>409,352</b>
<b>Mental Hygiene</b>									
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
<b>Total</b>			<b>73,755,918</b>	<b>359,817</b>	<b>74,115,735</b>	<b>73,994,491</b>		<b>73,994,491</b>	<b>121,244</b>
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	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	
<b>Total</b>			<b>19,296,347</b>	<b>359,677</b>	<b>19,656,024</b>	<b>19,656,021</b>		<b>19,656,021</b>	<b>3</b>
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
<b>Total</b>			<b>9,765,555</b>	<b>169,463</b>	<b>9,935,018</b>	<b>9,935,017</b>		<b>9,935,017</b>	<b>1</b>
<b>Regional Institute for Children and Adolescents -</b>									

BUDGET AND EXPENDITURES