

## BUDGET AND EXPENDITURES

STATE OF MARYLAND

Comparison of Budget Expenditures and Encumbrances(a)  
For the Fiscal Year Ending June 30, 1991

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>			136,638,669	6,891,969	143,530,638	132,994,006		132,994,006	10,536,632
<b>AIDS Administration</b>									
	320604	General	4,770,140	(320,501)	4,449,639	4,179,261		4,179,261	270,378
		Special		93,092	93,092	6,634		6,634	86,458
		Federal	7,996,461	214,452	8,210,913	6,948,104		6,948,104	1,262,809
<b>Total</b>			12,766,601	(12,957)	12,753,644	11,133,999		11,133,999	1,619,645
<b>Aged and Chronically Ill Services: Montebello Center</b>									
	320902	General	19,544,686		19,544,686	19,544,686		19,544,686	
<b>Western Maryland Center</b>									
	320903	General	12,862,125	(19,251)	12,842,874	12,371,018		12,371,018	471,856
		Special	889,595		889,595	591,870		591,870	297,725
		Federal		12,000	12,000	10,127		10,127	1,873
<b>Total</b>			13,751,720	(7,251)	13,744,469	12,973,015		12,973,015	771,454
<b>Deer's Head Center</b>									
	320904	General	11,497,049	(34,187)	11,462,862	11,111,428		11,111,428	351,434
		Special	1,813,470	28,432	1,841,902	1,425,351		1,425,351	416,551
<b>Total</b>			13,310,519	(5,755)	13,304,764	12,536,779		12,536,779	767,985
<b>Community Health Administration: Community Health Surveillance Administration</b>									
	321001	General	5,104,314	(626,940)	4,477,374	4,335,085		4,335,085	142,289
		Special	250,000	10,000	260,000	260,000		260,000	
		Federal	1,373,431	450,623	1,824,054	1,529,536		1,529,536	294,518
<b>Total</b>			6,727,745	(166,317)	6,561,428	6,124,621		6,124,621	436,807
<b>Laboratories Administration</b>									
	321002	General	11,592,237	350,751	11,942,988	11,754,446		11,754,446	188,542
		Special	837,582	125,277	962,859	962,034		962,034	825
		Federal	1,084,681		1,084,681	1,036,688		1,036,688	47,993
<b>Total</b>			13,514,500	476,028	13,990,528	13,753,168		13,753,168	237,360
<b>Addition Services Administration</b>									
	321102	General	35,732,196	(937,063)	34,795,133	34,467,228		34,467,228	327,905
		Special	250,281	100,000	350,281	344,105		344,105	6,176
		Federal	22,908,727	9,004,058	31,912,285	28,351,600		28,351,600	3,560,685
<b>Total</b>			58,890,704	8,166,995	67,057,699	63,162,933		63,162,933	3,894,766