

STATE OF MARYLAND
Comparison of Budget Expenditures and Encumbrances(*)
For the Fiscal Year Ending June 30, 1997

Major Purpose of Function Agency/Unit Name	Agency/Unit Code No.	Fund	Original	Budget Amendments	Authorized Budget	Expenditures	Encumbrances	Total	Variance
Aged and Chronically Ill Services:									
Montabelle Center	H00 / 102	General	141,004	(141,004)					
Western Maryland Center	H00 / 103	General	12,939,881	351,511	13,291,392	13,100,628		12,100,628	190,764
		Special	564,781		564,781	59,041		59,041	505,740
		Reimbursable	876,213		876,213	876,213		876,213	
Total		24,291,879	251,511	24,733,086	24,034,582		24,034,582	698,504	
Deer's Head Center	H00 / 104	General	11,420,070	98,974	11,519,044	11,426,542		11,426,542	92,502
		Special	2,735,102		2,735,102	2,685,806		2,685,806	49,296
		Reimbursable	279,589		279,589	279,589		279,589	
Total		14,434,761	98,974	14,533,743	14,391,947		14,391,947	141,796	
Community Health Administration:									
Community Health Surveillance Administration	H00 / J01	General	5,298,984	(80,465)	5,218,519	4,944,013	46,438	4,990,451	227,878
Total		Special	7,681,184	1,483,322	9,164,506	8,200,487		8,200,487	964,019
		Federal	12,880,190	1,402,837	14,282,027	13,144,500	46,438	13,190,938	1,191,909
Laboratories Administration									
Total	H00 / J02	General	13,342,787	85,862	13,428,649	13,082,511		13,082,511	346,138
		Special	35,000	86,360	121,360	121,360		121,360	
		Federal	960,264	347,765	1,308,029	1,032,747		1,032,747	275,282
		Reimbursable	497,605	78,036	575,641	782,841		782,841	18,100
Total		15,025,656	397,723	15,423,372	14,894,379		14,894,379	629,180	
Alcohol and Drug Abuse Administration									
Total	H00 / R02	General	22,102,649	(43,828)	22,058,821	33,029,712		33,029,712	27,009
		Special	357,019		357,019	434,077		434,077	123,935
		Federal	26,224,851	208,092	26,432,943	26,124,837		26,124,837	320,006
Total		59,684,519	164,264	60,058,676	59,588,726		59,588,726	469,250	
Mental Hygiene:									
Mental Hygiene Administration	H00 / L01	General	118,173,024	1,107,362	119,272,386	119,158,788		119,158,788	113,600
Total		Special	350,000		350,000	10,908		10,908	339,092
		Federal	47,421,873	8,872,568	56,294,541	56,384,161		56,384,161	10,380
Total		165,944,897	10,079,930	176,024,827	175,553,857		175,553,857	463,072	
Maryland Psychiatric Research Center									
Walter P. Carter Community Mental Health and Retardation Center	H00 / L03	General	3,521,459	(3,881)	3,527,578	3,527,578		3,527,578	
		Special	10,204,343	2,297,443	12,501,786	13,103,764		13,103,764	399,022
Total		10,214,343	2,301,041	12,515,386	13,306,922		13,306,922	209,461	

BUDGET AND EXPENDITURES