STATE OF MARYLAND
Comparision 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
Total			136,638,669	6,891,969	143,530,638	132,994,006		132,994,006	10,536.632
AIDS Administration	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
Total			12,766,601	(12,957)	12,753,644	11,133,999		11,133,999	1,619,645
Aged and Chronically Ill Services:									
Montebello Center	320902	General	19,544,686		19,544,686	19,544,686		19,544,686	
Western Maryland Center	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
Total			13,751,720	(7,251)	13,744,469	12,973,015		12,973,015	771,454
Deer's Head Center	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
Total			13,310,519	(5,755)	13,304,764	12,536,779		12,536,779	767,985
Communtiy Health Administration:									
Community Health Surveillance Administration	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
Total			6,727,745	(166,317)	6,561,428	6,124,621		6,124,621	436,807
Laboratories Administration	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
Total			13,514,500	476,028	13,990,528	13,753,168		13,753,168	237,360
Addiction Services Administration	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	22,908,227	9,004,058	31,912,285	28,351,600		28,351,600	3,560,685
Total			58,890,704	8,166,995	67,057,699	63,162,933		63,162,933	3,894,766

EXHIBIT B
Continued