STATE OF MARYLAND
Comparison of Budget Expenditures and Encumbrances(a)
For the Fiscal Year Ending June 30, 1995

Major Purpose or Function Agency/Unit Name	Agency/Unit Code No.	Fund	Original Budget	Budget Amendments	Authorized Budget	Expenditures	Encumbrances	Total	Variance
Regional Institute for Children and Adolescents - Montgomery County	321211	General	8,624,314	48,667	8,672,981	8,672,975		8,672,975	6
		Special	54,467		54,467	49,575		49,575	4,892
		Federal	46,910	11,314	58,224	58,224		58,224	
		Reimbursable	335,839	46,000	381,839	381,839		381,839	
Total			9,061,530	105,981	9,167,511	9,162,613		9,162,613	4,898
Upper Shore Community Mental Healt	321212	General	5,874,083	(160,404)	5,713,679	5,713,574		5,713,574	105
		Special	126,357		126,357	118,101		118,101	8,256
		Reimbursable	139,754		139,754	139,754		139,754	
Total			6,140,194	(160,404)	5,979,790	5,971,429		5,971,429	8,361
Highland Health Psychiatric Unit	321213	General	4,093,887	(8,946)	4,084,941	4,084,940		4,084,940	1
		Special	3,800		3,800	2,017		2,017	1,783
Total			4,097,687	(8,946)	4,088,741	4,086,957		4,086,957	1,784
Regional Institute for Children and Adolescents - Prince George's County	321214	General	4,795,002	68,799	4,863,801	4,854,975	8,817	4,863,792	9
		Special	2,500	84,650	87,150	87,150		87,150	
		Federal	25,225		25,225	24,201		24,201	1,024
		Reimbursable	83,014		83,014				83,014
Total			4,905,741	153,449	5,059,190	4,966,326	8,817	4,975,143	84,047
Mental Retardation and Developmental Disabilities: Developmental Disabilities Adminis	321301	General	164,335,327	1,939,788	166,275,115	166,273,521		166,273,521	1,594
		Special	1,500,000	16,478,487	17,978,487	17,489,082		17,489,082	489,405
		Federal	56,343,696	1,243,797	57,587,493	53,770,569		53,770,569	3,816,924
Total			222,179,023	19,662,072	241,841,095	237,533,172		237,533,172	4,307,923
Rosewood Center	321302	General	36,702,688	(1,571,061)	35,131,627	34,964,987	109,498	35,074,485	57,142
		Special	25,000		25,000	6,164		6,164	18,836
		Federal	2,000		2,000				2,000
Total			36,729,688	(1,571,061)	35,158,627	34,971,151	109,498	35,080,649	77,978
Henryton Center	321303	General	110,169	27,687	137,856	137,849		137,849	7
Great Oaks Center	321304	General	21,765,270	(688,090)	21,077,180	21,075,829		21,075,829	1,351
		Special	45,000		45,000	13,349		13,349	31,651
		Federal	5,580		5,580	5,580		5,580	
Total			21,815,850	(688,090)	21,127,760	21,094,758		21,094,758	33,002
Holly Center	321305	General	13,661,831	86,563	13,748,394	13,733,288	15,106	13,748,394	
		Special	27,939	2,495	30,434	27,951		27,951	2,483
		Federal	25,021		25,021	20,955		20,955	4,066
		Reimbursable	464,780		464,780	462,236		462,236	2,544
Total			14,179,571	89,058	14,268,629	14,244,430	15,106	14,259,536	9,093
Potomac Center	321307	General	9,104,991	21,643	9,126,634	9,126,634		9,126,634	
		Special	10,000		10,000	7,333		7,333	2,667
Total			9,114,991	21,643	9,136,634	9,133,967		9,133,967	2,667
Brandenburg Center	321309	General	3,548,998	16,396	3,565,394	3,565,371		3,565,371	23
Health Care Policy, Financing, and Regulation: Deputy Secretary for Health Care Policy, Financing and Regulation	321601	General	2,710,136	(2,104,345)	605,791	605,748		605,748	43
		Special	150,334	177,582	327,916	121,815		121,815	206,101
		Federal	3,214,826	(2,326,547)	888,279	469,999		469,999	418,280
		Reimbursable	30,000	(30,000)					
Total			6,105,296	(4,283,310)	1,821,986	1,197,562		1,197,562	624,424
Regulatory Services	321602	General	5,458,355	23,593	5,481,948	5,276,801	65,245	5,342,046	139,902
		Special	11,556,412	112,695	11,669,107	9,719,906	41,209	9,761,115	1,907,992
		Reimbursable	116,883		116,883	105,860		105,860	11,023
Total			17,131,650	136,288	17,267,938	15,102,567	106,454	15,209,021	2,058,917

Exhibit B