

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
Total			37,553,142	1,021,064	38,574,206	35,956,957	1,353,400	37,310,357	1,263,849
Agriculture:									
Department of Agriculture:									
Office of the Secretary									
	310111	General	3,572,820	269,632	3,842,452	3,453,534	62,650	3,516,184	326,268
		Special	102,457	92,659	195,116	191,305		191,305	3,811
		Federal	314,092	162,908	477,000	477,000		477,000	
Total			3,989,369	525,199	4,514,568	4,121,839	62,650	4,184,489	330,079
Animal Health and Consumer Services									
	310112	General	6,281,054	227,330	6,508,384	6,425,268		6,425,268	83,116
		Special	121,387	(814)	120,573	96,859		96,859	23,714
		Federal	818,665	45,274	863,939	862,507		862,507	1,432
Total			7,221,106	271,790	7,492,896	7,384,634		7,384,634	108,262
Agricultural Development and Marketing									
	310113	General	1,730,320	7,232	1,737,552	1,737,502		1,737,502	50
		Special	19,296,349	159,287	19,455,636	12,320,259	4,195,629	16,515,888	2,939,748
		Federal	52,438	69,707	122,145	97,262		97,262	24,883
Total			21,079,107	236,226	21,315,333	14,155,023	4,195,629	18,350,652	2,964,681
Plant Industries and Pest Management									
	310114	General	10,909,251	(5,284,931)	5,624,320	5,623,746		5,623,746	574
		Special	2,108,601	456,965	2,565,566	2,409,983		2,409,983	155,583
		Federal	1,700,209	522,065	2,222,274	2,122,349		2,122,349	99,925
Total			14,718,061	(4,305,901)	10,412,160	10,156,078		10,156,078	256,082
Office of Resource Conservation									
	310115	General		4,790,184	4,790,184	4,714,708	62,308	4,777,016	13,168
		Special		78,000	78,000	71,615		71,615	6,385
Total				4,868,184	4,868,184	4,786,323	62,308	4,848,631	19,553
Health, Hospitals and Mental Hygiene:									
Department of Health, Hospitals and Mental Hygiene:									
Office of the Secretary									
	320101	General	1,277,497	43,305	1,320,802	1,320,802		1,320,802	
Deputy Secretary for Operations									
	320301	General	19,067,170	2,689,132	21,756,302	21,756,302		21,756,302	
		Special	114,871	(25,054)	89,817	80,425		80,425	9,392
		Federal	3,718,592	328,856	4,047,448	3,920,702		3,920,702	126,746

EXHIBIT B Continued