

STATE OF MARYLAND
Comparison of Budget Expenditures and Encumbrances(a)
For the Fiscal Year Ending June 30, 1993

Major Purpose or Function Agency/Unit Name	Agency/Unit Code No.	Fund	Original Budget	Budget Amendments	Authorized Budget	Expenditures	Encumbrances	Total	Variance
Plant Industries and Pest Management	310114	General	4,890,687	65,500	4,956,187	4,176,959		4,176,959	879,228
		Special	2,579,069	405,600	2,984,669	2,258,786		2,258,786	725,883
		Federal	1,951,200	37,000	1,988,200	1,221,367		1,221,367	766,833
	Total		9,420,956	508,100	9,929,056	7,657,112		7,657,112	2,321,944
Office of Resource Conservation	310115	General	4,853,860	(282,000)	4,571,860	4,285,591		4,285,591	286,269
		Special	86,741		86,741	54,922		54,922	31,819
	Total		4,940,601	(282,000)	4,658,861	4,340,513		4,340,513	317,488
Health, Hospitals and Mental Hygiene:									
Department of Health, Hospitals and Mental Hygiene:									
Office of the Secretary									
	320101	General	1,624,421	322,641	1,947,062	1,946,489		1,946,489	573
Deputy Secretary for Operations	320301	General	15,996,504	2,439,353	18,435,857	17,037,994	347,258	17,385,252	1,050,605
		Special	312,820	60,289	373,109	15,424		15,424	357,685
		Federal	4,231,389	272,542	4,503,931	4,505,911		4,505,911	
Total		20,540,634	2,775,184	23,315,817	21,559,349	347,258	21,906,607	1,408,290	
Office of the Chief Medical Examiner	320302	General	4,114,107	(17,005)	4,097,102	4,088,972	8,130	4,097,102	
Deputy Secretary for Public Health Services	320601	General	2,019,520	(203,314)	1,816,206	1,816,206		1,816,206	
Local Health Administration									
	320602	General	56,144,121	1,421,481	57,565,602	34,780,537	9,541	34,790,078	22,775,524
		Special	22,587,888	27,309,364	49,897,252	31,337,708		31,337,708	18,559,544
		Federal	51,649,513	7,358,880	59,008,393	52,932,618	6,591	52,939,209	6,069,184
Total		130,381,522	36,089,725	166,471,247	119,050,863	16,132	119,066,995	47,404,252	
AIDS Administration									
	320604	General	4,239,134	(31,134)	4,208,000	4,208,000		4,208,000	
		Special	91,465		91,465	7,509		7,509	83,956
		Federal	8,106,502	1,928,857	10,035,359	9,549,672	12,748	9,562,420	472,939
Total		12,437,101	1,897,723	14,334,824	13,765,181	12,748	13,777,929	556,895	
Aged and Chronically Ill Services:									
Montebello Center									
	320902	General	9,129,952		9,129,952	6,265,072		6,265,072	2,864,880
Western Maryland Center	320903	General	12,498,905	(620,869)	11,878,036	11,586,871	15,395	11,602,266	275,790
		Special	578,861	(3,727)	575,134	516,137		516,137	58,997
Total		13,077,766	(624,596)	12,453,190	12,103,008	15,395	12,118,403	334,787	
Deer's Head Center									
	320904	General	11,198,470	(429,379)	10,769,091	10,672,900	16,208	10,689,108	79,913
		Special	1,726,284	201,414	1,927,698	1,848,249		1,848,249	81,849

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BUDGET AND EXPENDITURES