

STATE OF MARYLAND
Comparison of Budget Expenditures and Encumbrances(a)
For the Fiscal Year Ending June 30, 1994

Major Purpose or Function Agency/Unit Name	Agency/Unit Code No.	Fund	Original Budget	Budget Amendments	Authorized Budget	Expenditures	Encumbrances	Total	Variance
		Federal	1,595,351	50,000	1,645,351	1,512,947		1,512,947	132,404
Total			8,359,696	546,300	8,905,996	8,501,491	5,475	8,506,966	399,030
Office of Resource Conservation	310115	General	4,556,851	(71,900)	4,484,951	4,479,687		4,479,687	5,264
		Special	70,668	10,000	80,668	72,569		72,569	8,099
Total			4,627,519	(61,900)	4,565,619	4,552,256		4,552,256	13,363
Health, Hospitals and Mental Hygiene: Department of Health, Hospitals and Mental Hygiene: Office of the Secretary	320101	General	1,999,211	319,971	2,319,182	2,318,857		2,318,857	325
Deputy Secretary for Operations	320301	General	16,371,783	13,750	16,385,533	16,046,732		16,046,732	338,801
		Special	23,750	14,800	38,550	32,685		32,685	5,865
		Federal	4,292,423	228,424	4,520,847	4,245,244		4,245,244	275,603
Total			20,687,956	256,974	20,944,930	20,324,661		20,324,661	620,269
Office of the Chief Medical Examiner	320302	General	4,168,930	(97,186)	4,071,744	4,046,317		4,046,317	25,427
Deputy Secretary for Public Health Services	320601	General	2,217,004	(212,392)	2,004,612	2,004,440		2,004,440	172
Local Health Administration	320602	General	66,300,839	(6,801,443)	59,499,396	59,496,388		59,496,388	3,008
		Special	22,215,000	12,000,000	34,215,000	27,675,558		27,675,558	6,539,442
		Federal	58,952,979	1,301,844	60,254,823	57,420,926		57,420,926	2,833,897
Total			147,468,818	6,500,401	153,969,219	144,592,872		144,592,872	9,376,347
AIDS Administration	320604	General	4,341,256	(127,650)	4,213,606	4,212,999		4,212,999	607
		Special	80,000		80,000	(16,507)		(16,507)	96,507
		Federal	9,803,342	344,127	10,147,469	8,463,483		8,463,483	1,683,986
Total			14,224,598	216,477	14,441,075	12,659,975		12,659,975	1,781,100
Aged and Chronically Ill Services: Montebello Center	320902	General	5,606,931	(3,785,923)	1,821,008	1,715,077		1,715,077	105,931
Western Maryland Center	320903	General	12,025,647	(36,660)	11,988,987	11,988,190		11,988,190	797
		Special	595,832		595,832	473,898		473,898	121,934
		Federal				(1,130)		(1,130)	1,130
Total			12,621,479	(36,660)	12,584,819	12,460,958		12,460,958	123,861
Deer's Head Center	320904	General	11,096,806	(605,709)	10,491,097	10,487,667		10,487,667	3,430
		Special	1,908,739	180,000	2,088,739	2,078,835		2,078,835	9,904
Total			13,005,545	(425,709)	12,579,836	12,566,502		12,566,502	13,334

BUDGET AND EXPENDITURES