

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
Food Safety and Consumer Services	310112	General	3,669,814	6,900	3,676,714	3,676,140		3,676,140	574
		Special	2,009,238	337,792	2,347,030	2,323,864		2,323,864	223,166
		Federal	70,573	1,000	71,573	69,523		69,523	1,640
		Reimbursable	46,000	61,000	107,000	51,000		51,000	8,000
Total		5,795,625	366,692	6,162,317	5,922,527		5,922,527	239,790	
Plant Industries and Pest Manage	310114	General	4,586,149	33,600	4,619,749	4,587,242	32,395	4,619,637	113
		Special	2,402,418	577,312	3,179,930	3,057,565		3,057,565	122,365
		Federal	1,450,386	312,733	1,763,119	1,581,740		1,581,740	381,379
		Reimbursable	159,770		159,770	72,412		72,412	87,358
Total		8,598,723	923,645	9,522,368	9,298,959	32,395	9,331,354	591,212	
Office of Resource Conservation	310115	General	4,826,822	(170,900)	4,655,922	4,654,322		4,654,322	1,000
		Special	75,217		75,217	75,217		75,217	
		Reimbursable	1,417,196		1,417,196	1,312,876		1,312,876	104,320
		Total		6,319,235	(170,900)	6,148,335	6,043,015		6,043,015
Health, Hospitals and Mental Hygiene: Department of Health, Hospitals and Office of the Secretary	Mental Hygiene: 320101	General	1,998,935	8,684	1,998,935	1,998,934		1,998,934	1
		Special	16,137,512	1,019,895	17,157,407	17,151,990		17,151,990	6,037
		Federal	4,351,819	1,179,261	5,531,080	5,271,225	3,097	5,274,322	261,857
		Reimbursable	2,478,511	445,074	2,923,585	2,944,312		2,944,312	177,273
Total		23,202,862	2,644,212	25,847,074	25,398,830	3,097	25,401,927	445,147	
Office of the Chief Medical Examin	320302	General	4,281,589	177,651	4,459,240	4,458,491		4,458,491	549
		Federal		51,202	51,202	50,396		50,396	1,006
		Total		4,281,589	228,853	4,510,442	4,508,887		4,508,887
Deputy Secretary for Public Health	320601	General	2,218,535	(65,672)	2,152,863	2,152,479		2,152,479	184
		Special	66,312,920	(439,649)	65,873,271	65,124,711	746,991	65,871,702	1,869
		Federal	10,940,424	1,260,000	12,200,424	12,441,485		12,441,485	1,857,239
		Reimbursable	65,832,316	5,174,209	71,010,425	65,512,637	5,422	65,518,059	5,492,366
Total		142,185,960	6,056,560	148,242,520	140,140,833	752,413	140,893,246	7,351,274	
AIDS Administration	320604	General	4,410,699		4,410,699	4,399,486	11,213	4,410,699	
		Special	5,156	160,000	165,156	24,124		24,124	141,032
		Federal	9,082,148	3,697,882	12,780,030	10,184,160	7,468	10,191,628	2,388,403
		Total		13,498,003	3,857,882	17,355,886	14,607,770	18,681	14,826,451
Aged and Chronically Ill Services: Montebello Center	320902	General	1,735,296	(1,656,000)	85,296	85,296		85,296	
		Special	12,220,350	78,322	12,298,672	12,298,672		12,298,672	
		Federal	581,245		581,245	579,859		579,859	1,386
		Reimbursable	961,452		961,452	950,411		950,411	10,841
Total		13,761,047	78,322	13,841,369	13,829,142		13,829,142	12,227	
Deer's Head Center	320904	General	11,848,996	(63,450)	11,885,546	11,185,250		11,185,250	286
		Special	1,792,194	678,376	2,470,570	2,455,442		2,455,442	14,928
		Federal	202,087		202,087	177,889		177,889	24,198
		Total		13,843,277	634,926	14,478,203	13,818,581		13,818,581
Community Health Administration: Community Health Surveillance Admi	321001	General	5,133,919	(247,707)	4,886,212	4,884,212		4,884,212	
		Special		7,316	7,316			7,316	
		Federal	3,202,599	4,222,575	7,425,174	6,246,096		6,246,096	1,179,078
		Total		8,336,518	3,992,384	12,328,902	11,136,824		11,136,824