

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 Assessments	Authorized Budget	Expenditures	Encumbrances	Total	Variance
Food Safety and Consumer Services	31012	General	3,743,371	(181,000)	3,552,371	3,450,481	14,299	3,466,980	95,391
		Special	2,040,930	322,542	2,363,472	2,264,062		2,264,062	97,410
		Federal	72,378	11,122	83,500	78,829		78,829	4,671
		Reimbursable	58,002		16,002	58,002		58,002	
		Total	3,914,681	142,664	4,057,347	5,851,574	16,299	5,369,873	197,474
Plant Industries and Pest Management	31014	General	4,458,283	243,400	4,701,683	4,564,761		4,564,761	136,922
		Special	2,710,469	435,725	3,146,194	2,769,836		2,769,836	376,358
		Federal	1,790,250	13,001	1,803,259	1,504,916		1,504,916	298,343
		Reimbursable	188,357		188,357	139,375		139,375	48,982
		Total	9,147,359	692,126	9,839,483	8,978,888		8,978,888	860,605
Office of Resource Conservation	31015	General	4,900,247	(140,089)	4,760,158	4,459,558		4,459,558	300,600
		Special	75,361	7,439	83,000	80,264		80,264	2,734
		Reimbursable	2,093,724		2,093,724	1,816,227		1,816,227	277,501
Total	7,069,332	(132,650)	6,936,682	6,356,047		6,356,047	380,835		
Health, Hospitals and Mental Hygiene:									
Department of Health, Hospitals and Mental Hygiene:									
Office of the Secretary									
	320101	General	2,000,662	(8,725)	1,991,937	1,966,927		1,966,927	25,010
Deputy Secretary for Operations	320301	General	16,515,222	713,262	17,228,484	16,825,204		16,825,204	403,280
		Special	45,643	2,470	48,113	43,043		43,043	5,070
		Federal	5,017,718	800,757	5,838,475	4,821,504		4,821,504	1,016,971
		Reimbursable	3,300,928	(102,884)	3,198,044	3,120,433		3,120,433	77,611
		Total	24,899,511	1,413,605	26,313,116	24,810,184		24,810,184	1,503,132
Office of the Chief Medical Examiner	320302	General	4,641,425						
		Federal		(4,641,425)					
Total		4,641,425	(4,641,425)						
Deputy Secretary for Public Health Services	320603	General	2,179,835	432,832	2,612,727	2,591,679		2,591,679	21,048
Local Health Administration	320602	General	69,138,280	(972,387)	68,165,893	67,423,911		67,423,911	741,982
		Special	32,680,761	89,700	32,770,461	28,633,058		28,633,058	4,138,403
		Federal	73,729,814	6,207,806	77,937,620	71,203,705		71,203,705	6,733,915
		Reimbursable	2,077,301	(2,000,000)	77,301				77,301
		Total	177,626,156	1,325,119	178,951,275	167,258,674		167,258,674	11,692,601
AIDS Administration	320604	General	4,445,086	573,909	5,018,995	5,018,995		5,018,995	
		Special	5,127	32,614	38,741	38,741		38,741	
		Federal	13,118,307	3,550,136	16,668,443	13,918,644		13,918,644	2,749,799
		Reimbursable		12,104	12,104			12,104	
Total	17,568,520	4,210,763	21,779,283	19,029,484		19,029,484	2,749,799		
Office of the Chief Medical Examiner	320605	General		4,604,408	4,604,408	4,594,300		4,594,300	9,508

BUDGET AND EXPENDITURES