

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			22,900,633	2,992,934	25,893,567	25,757,429		25,757,429	136,138
Office of the Chief Medical Examiner	320302	General	3,653,613	(7,768)	3,645,845	3,645,844		3,645,844	1
Deputy Secretary for Public Health Services	320601	General	1,179,835	618,291	1,798,126	1,798,125		1,798,125	1
		Federal	221,729	(69,500)	152,229	141,652		141,652	10,577
Total			1,401,564	548,791	1,950,355	1,939,777		1,939,777	10,578
Local Health Administration	320602	General	49,944,615	11,552,215	61,496,830	61,496,828		61,496,828	2
		Special	30,104,224	420,000	30,524,224	24,174,822		24,174,822	6,349,402
		Federal	3,220,386	39,591,364	42,811,750	41,851,890		41,851,890	959,860
Total			83,269,225	51,563,579	134,832,804	127,523,540		127,523,540	7,309,264
Family Health Services	320603	General	13,200,786	(13,200,786)					
		Special	350,000	(350,000)					
		Federal	34,750,536	(34,750,536)					
Total			48,301,322	(48,301,322)					
AIDS Administration	320604	General	4,133,587	(765,154)	3,368,433	3,368,196		3,368,196	247
		Special		9,000	9,000	8,786		8,786	214
		Federal	4,534,333	3,146,833	7,681,166	6,406,830		6,406,830	1,274,336
Total			8,667,920	2,390,679	11,058,599	9,783,812		9,783,812	1,274,787
Aged and Chronically Ill Services: Montebello Center	320902	General	18,975,423		18,975,423	18,975,423		18,975,423	
Western Maryland Center	320903	General	12,404,003	19,903	12,423,906	12,423,665		12,423,665	241
		Special	1,269,375	8,000	1,277,375	759,442		759,442	517,933
		Federal		12,500	12,500	10,141		10,141	2,359
Total			13,673,378	40,403	13,713,781	13,193,248		13,193,248	520,533
Deer's Head Center	320904	General	10,736,004	35,859	10,771,863	10,771,861		10,771,861	2
		Special	1,412,569	309,038	1,721,607	1,719,936		1,719,936	1,671
Total			12,148,573	344,897	12,493,470	12,491,797		12,491,797	1,673

BUDGET AND EXPENDITURES