

BUDGET AND EXPENDITURES

STATE OF MARYLAND
Comparison of Budget Expenditures and Encumbrances(a)
For the Fiscal Year Ending June 30, 1991

Major Purpose or Function Agency/Unit Name	Agency/Unit Code No.	Fund	Original Budget	Budget Amendments	Authorized Budget	Expenditures	Encumbrances	Total	Variance
		Federal	825,957	51,230	877,187	577,934		577,934	299,253
Total			7,248,263	180,459	7,428,722	6,842,167		6,842,167	586,555
Agricultural Development and Marketing	310113	General	1,842,291	(89,900)	1,752,391	1,619,967		1,619,967	132,424
		Special	19,088,832	2,583,024	21,671,856	18,857,398	2,536,864	21,394,262	277,594
		Federal	96,336	67,914	164,250	145,284		145,284	18,966
Total			21,027,459	2,561,038	23,588,497	20,622,649	2,536,864	23,159,513	428,984
Plant Industries and Pest Management	310114	General	5,860,932	(100,800)	5,760,132	5,391,203		5,391,203	368,929
		Special	2,486,002	210,255	2,696,257	2,248,352		2,248,352	447,905
		Federal	2,309,425	64,158	2,373,583	1,869,262		1,869,262	504,321
Total			10,656,359	173,613	10,829,972	9,508,817		9,508,817	1,321,155
Office of Resource Conservation	310115	General	5,711,670	(423,955)	5,287,715	4,999,358		4,999,358	288,357
		Special	77,845	7,155	85,000	73,580		73,580	11,420
Total			5,789,515	(416,800)	5,372,715	5,072,938		5,072,938	299,777
Health, Hospitals and Mental Hygiene: Department of Health, Hospitals and Mental Hygiene: Office of the Secretary	320101	General	3,974,017	(3,491)	3,970,526	1,462,749		1,462,749	2,507,777
Deputy Secretary for Operations	320301	General	26,338,368	198,644	26,537,012	22,383,874		22,383,874	4,153,138
		Special	43,880		43,880	34,031		34,031	9,849
		Federal	3,887,838	151,823	4,039,661	3,135,365		3,135,365	904,296
Total			30,270,086	350,467	30,620,553	25,553,270		25,553,270	5,067,283
Office of the Chief Medical Examiner	320302	General	5,185,761	(50,329)	5,135,432	3,841,202		3,841,202	1,294,230
Deputy Secretary for Public Health Services	320601	General	2,505,162	537	2,505,699	2,497,616		2,497,616	8,083
		Federal	242,020	(176,918)	65,102	56,789		56,789	8,313
Total			2,747,182	(176,381)	2,570,801	2,554,405		2,554,405	16,396
Local Health Administration	320602	General	63,238,251	336,098	63,574,349	60,807,398		60,807,398	2,766,951
		Special	31,543,979	90,000	31,633,979	26,768,709		26,768,709	4,865,270
		Federal	41,856,439	6,465,871	48,322,310	45,417,899		45,417,899	2,904,411