STATE OF MARYLAND
Comparision 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 |

EXHIBIT B
Continued