

STATE OF MARYLAND
Comparison of Budget Expenditures and Encumbrances(a)
For the Fiscal Year Ending June 30, 1992

BUDGET AND EXPENDITURES

Major Purpose or Function Agency/Unit Name	Agency/Unit Code No.	Fund	Original Budget	Budget Amendments	Authorized Budget	Expenditures	Encumbrances	Total	Variance
Health, Hospitals and Mental Hygiene:									
Department of Health, Hospitals and Mental Hygiene:									
Office of the Secretary	320101	General	6,082,835	(4,342,664)	1,740,171	1,680,957		1,680,957	59,214
Deputy Secretary for Operations									
	320301	General	19,610,173	(121,985)	19,488,188	18,329,022		18,329,022	1,159,166
		Special	50,000		240,000	244,855		244,855	45,145
		Federal	4,243,579	19,179	4,262,758	3,713,225		3,713,225	549,533
Total			23,903,752	137,194	24,040,946	22,287,102		22,287,102	1,753,844
Office of the Chief Medical Examiner									
	320302	General	4,053,595	(10,544)	4,043,051	4,037,570		4,037,570	5,481
Deputy Secretary for Public Health Services									
	320601	General	2,417,810	(268,940)	2,148,870	1,969,799		1,969,799	179,071
		Federal	46,107		46,107	1,721		1,721	44,386
Total			2,463,917	(268,940)	2,194,977	1,971,520		1,971,520	223,457
Local Health Administration									
	320602	General	59,202,975	371,153	59,574,128	46,561,625		46,561,625	13,012,503
		Special	31,613,979	100,000	31,713,979	29,737,747		29,737,747	1,976,232
		Federal	47,970,013	1,726,342	49,696,355	44,176,937		44,176,937	5,519,418
Total			138,786,967	2,197,495	140,984,462	120,476,309		120,476,309	20,508,153
AIDS Administration									
	320604	General	3,991,493	209,827	4,201,320	4,182,150		4,182,150	19,170
		Special	81,880	80,000	161,880	17,055		17,055	144,825
		Federal	7,212,955	1,922,781	9,135,736	8,840,091		8,840,091	295,645
Total			11,286,328	2,212,608	13,498,936	13,039,296		13,039,296	459,640
Aged and Chronically Ill Services:									
Montebello Center	320902	General	19,945,655	(400,969)	19,544,686	19,544,686		19,544,686	
Western Maryland Center									
	320903	General	12,171,698	(305,439)	11,866,259	11,845,988		11,845,988	20,271
		Special	619,574		619,574	568,848		568,848	50,726
		Federal	12,103		12,103	12,103		12,103	
Total			12,803,375	(305,439)	12,497,936	12,426,939		12,426,939	70,997
Deer's Head Center									
	320904	General	10,709,480	(185,000)	10,524,480	10,504,385		10,504,385	20,095
		Special	1,758,821		1,758,821	1,671,632		1,671,632	87,189

EXHIBIT B