

STATE OF MARYLAND
Comparison of Budget Expenditures and Encumbrances
For the Fiscal Year Ending June 30, 2004

Major Purpose or Function Agency/ Name	Agency Code	Unit Number	Fund	Original Budget	Budget Amendments	Authorized Budget	Expenditures	Encumbrances	Total	Variance
	M00	A01	Reimbursable	1,083,967	-	1,083,967	1,020,308	1,205	1,021,513	(62,454)
Total		A01 Total		36,731,527	3,740,389	40,471,916	33,551,240	75,508	33,626,748	(6,845,168)
Deputy Secretary for Operations	M00	C01	General	20,206,406	(3,615,337)	16,591,069	16,271,287	16,823	16,288,110	(302,959)
	M00	C01	Special	40,000	1,041,706	1,081,706	793,671	271,136	1,064,807	(16,899)
	M00	C01	Federal	11,684,806	5,135,567	16,820,373	15,347,484	-	15,347,484	(1,472,889)
	M00	C01	Reimbursable	3,205,972	65,782	3,271,734	3,263,598	-	3,263,598	(8,136)
Total		C01 Total		35,137,184	2,627,698	37,764,882	35,676,040	287,959	35,963,999	(1,800,883)
Deputy Secretary for Public Health Services	M00	F01	General	2,801,131	(61,341)	2,739,790	2,736,514	3,276	2,739,790	-
	M00	F01	Federal	49,794	467,040	516,834	432,119	-	432,119	(84,715)
	M00	F01	Reimbursable	-	8,001	8,001	8,001	-	8,001	-
Total		F01 Total		2,850,925	413,700	3,264,625	3,176,634	3,276	3,179,910	(84,715)
Community Health Administration	M00	F02	General	69,345,292	406,494	69,751,786	68,007,811	38,975	68,046,786	(1,705,000)
	M00	F02	Special	42,857	214,760	257,617	48,199	-	48,199	(209,418)
	M00	F02	Federal	23,776,676	13,494,154	37,270,730	36,420,204	108,773	36,528,977	(741,753)
	M00	F02	Reimbursable	167,700	273,415	441,115	394,818	-	394,818	(46,297)
Total		F02 Total		93,332,425	14,388,823	107,721,248	104,871,032	147,748	105,018,780	(2,702,468)
Family Health Administration	M00	F03	General	45,054,012	(776,405)	44,277,607	43,877,607	-	43,877,607	(400,000)
	M00	F03	Special	50,055,957	1,337,035	51,392,992	37,451,311	8,900,359	46,351,670	(5,041,322)
	M00	F03	Federal	76,671,793	7,865,423	84,537,216	84,063,205	119,503	84,182,708	(354,508)
	M00	F03	Reimbursable	50,000	-	50,000	(492)	-	(492)	(50,492)
Total		F03 Total		171,831,762	8,426,053	180,257,815	165,391,630	8,019,862	174,411,492	(5,846,323)
AIDS Administration	M00	F04	General	6,046,123	(63,409)	5,982,714	5,712,988	5,284	5,718,272	(264,442)
	M00	F04	Special	158,490	-	158,490	105,925	-	105,925	(52,565)
	M00	F04	Federal	42,051,012	-	42,051,012	41,950,251	11,564	41,961,815	(89,197)
Total		F04 Total		48,255,625	(63,409)	48,192,216	47,769,164	16,848	47,786,012	(406,204)
Office of the Chief Medical Examiner	M00	F05	General	6,338,221	281,450	6,619,671	6,597,971	21,700	6,619,671	-
	M00	F05	Federal	-	128,521	128,521	119,650	-	119,650	(8,871)
	M00	F05	Reimbursable	-	202,024	202,024	194,552	7,472	202,024	-

BUDGET AND EXPENDITURES

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