

STATE OF MARYLAND
Comparison of Budget Expenditures and Encumbrances(a)
For the Fiscal Year Ending June 30, 1998

Major Purpose or Function Agency/Unit Name	Agency/Unit Code/ No.	Fund	Original	Budget Amendments	Authorized Budget	Expenditures	Encumbrances	Total	Variance
Deputy Secretary for Public Health Services	M00 / F01	General	2,209,645	(67,380)	2,142,265	2,118,405	23,860	2,142,265	
Local Health Administration	M00 / F02	General	74,294,475	9,905,447	81,199,922	79,447,677	1,752,245	81,199,922	
		Special	31,846,534	8,439,516	38,286,050	33,606,385		33,606,385	(4,679,665)
		Federal	76,643,724	10,630,563	87,277,287	78,485,299	1,870,214	80,355,513	(6,921,774)
		Reimbursable		2,522,900	2,522,900	2,401,611		2,401,611	(121,289)
Total			182,784,733	26,501,428	209,286,159	193,940,972	3,622,459	197,563,431	(11,722,728)
AIDS Administration	M00 / F04	General	5,073,603		5,073,603	5,069,215	4,083	5,073,298	(305)
		Special	5,127	412,763	417,890	(202,500)		(202,500)	(620,390)
		Federal	16,433,485	5,026,632	21,460,117	21,413,874	34,252	21,448,126	(11,991)
Total			21,512,215	5,439,395	26,951,610	26,280,589	38,335	26,318,924	(632,686)
Office of the Chief Medical Examiner	M00 / F05	General	4,597,403	22,901	4,620,304	4,620,304		4,620,304	
Aged and Chronically Ill Services: Western Maryland Center	M00 / J03	General	12,637,643	(58,825)	12,578,818	12,578,654		12,578,654	(164)
		Special	595,935		595,935	523,441		523,441	(72,494)
		Federal		199,169	199,169	199,169		199,169	
		Reimbursable	879,472		879,472	879,472		879,472	
Total			14,113,050	140,344	14,253,394	14,180,736		14,180,736	(72,658)
Deer's Head Center	M00 / J04	General	11,274,380		11,274,380	11,274,380		11,274,380	
		Special	2,890,614	571,820	3,432,434	3,369,241		3,369,241	(63,193)
		Reimbursable	287,618	1,528	289,144	289,144		289,144	
Total			14,422,612	573,346	14,995,958	14,932,765		14,932,765	(63,193)
Community Health Administration: Community Health Surveillance Administration	M00 / J01	General	5,010,539	(5,010,539)					
		Federal	7,222,623	(7,222,623)					
Total			12,233,162	(12,233,162)					
Laboratories Administration	M00 / J02	General	12,754,907	48,129	12,803,036	12,741,762	61,274	12,803,036	
		Federal	950,446	1,746,528	2,696,972	1,680,863	477,334	2,138,197	(558,775)
		Reimbursable	717,955		717,955	653,726	37,049	690,775	(27,180)
Total			14,458,308	1,894,655	16,352,963	15,092,090	575,657	15,667,747	(685,216)
Alcohol and Drug Abuse Administration	M00 / K02	General	34,530,465		34,530,465	34,476,229	54,238	34,530,465	
		Special	487,394	25,000	512,394	433,444		433,444	(78,950)
		Federal	26,400,145	3,140,000	29,540,145	28,981,588	30,316	29,011,904	(528,241)
Total			61,418,004	3,165,000	64,583,004	63,891,261	84,552	63,975,813	(607,191)

BUDGET AND EXPENDITURES

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