

STATE OF MARYLAND
Comparison of Budget Expenditures and Encumbrances (a)
For the Fiscal Year Ending June 30, 1999

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	2,273,416	(215,400)	2,058,016	2,047,387	10,629	2,058,016	
Local Health Administration	M00 / F02	General	88,183,489	(20,807)	88,162,682	87,515,273	647,260	88,162,533	(149)
		Special	33,443,522	81,700	33,525,222	100,004		100,004	(33,425,218)
		Federal	86,822,823	1,559,702	90,382,525	82,538,375	551,390	83,089,765	(7,292,760)
		Reimbursable	58,396	233,700	292,096	15,023		15,023	(277,073)
Total			210,508,230	1,854,295	212,362,525	170,168,675	1,198,650	171,367,326	(40,995,199)
AIDS Administration	M00 / F04	General	5,166,242	(62,630)	5,103,612	5,077,967	25,645	5,103,612	
		Special	5,127	811,703	816,830	816,664		816,664	(166)
		Federal	22,563,962		22,563,962	22,537,235	18,953	22,556,188	(7,774)
Total			27,735,331	749,073	28,484,404	28,431,866	44,599	28,476,464	(7,940)
Office of the Chief Medical Examiner	M00 / F05	General	4,867,324	95,666	4,962,990	4,912,061	50,929	4,962,990	
Aged and Chronically Ill Services: Western Maryland Center	M00 / I03	General	13,139,400	354,187	13,493,587	13,493,587		13,493,587	
		Special	529,375		529,375	497,657		497,657	(31,718)
		Reimbursable	876,286		876,286	780,217		780,217	(96,069)
Total			14,545,061	354,187	14,899,248	14,771,461		14,771,461	(127,787)
Deer's Head Center	M00 / I04	General	11,617,954	171,961	11,789,915	11,761,526	28,389	11,789,915	
		Special	2,910,764	1,090,001	4,000,765	3,886,728		3,886,728	(114,037)
		Reimbursable	344,461		344,461	344,461		344,461	
Total			14,873,179	1,261,962	16,135,141	15,992,715	28,389	16,021,104	(114,037)
Laboratories Administration	M00 / J02	General	13,153,193	9,174	13,162,367	13,040,294	122,057	13,162,352	(15)
		Special	35,000	83,760	118,760	71,760		71,760	(47,000)
		Federal	802,083	954,002	1,756,085	1,620,507		1,620,507	(135,578)
		Reimbursable	754,524	32,476	787,000	603,866	74,730	678,596	(108,404)
Total			14,744,800	1,079,412	15,824,212	15,336,428	196,787	15,533,215	(290,997)
Alcohol and Drug Abuse Administration	M00 / K02	General	35,545,394	(466,248)	35,079,146	35,079,146		35,079,146	
		Special	472,814	20,000	492,814	196,535		196,535	(296,279)
		Federal	28,329,760		28,329,760	27,755,953		27,755,953	(573,807)
Total			64,347,968	(446,248)	63,901,720	63,031,634		63,031,634	(870,186)
Mental Hygiene Administration	M00 / L01	General	236,329,794	(14,009,942)	222,319,852	222,302,643	17,209	222,319,852	
		Special	350,000		350,000			350,000	(350,000)
		Federal	166,590,713	(10,392,530)	156,198,183	148,457,564		148,457,564	(7,740,619)
		Reimbursable		653,340	653,340	598,000		598,000	(55,340)
Total			403,270,507	(23,749,132)	379,521,375	371,358,207	17,209	371,375,416	(8,145,959)
Maryland Psychiatric Research Center	M00 / L02	General	3,527,578	225,761	3,753,339	3,753,339		3,753,339	

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BUDGET AND EXPENDITURES