

STATE OF MARYLAND
Comparison of Budget Expenditures and Encumbrances (a)
For the Fiscal Year Ending June 30, 2000

Major Purpose or Function Agency/Unit Name	Agency/Unit Code/No.	Fund	Budget Original	Amendments	Authorized Budget	Expenditures	Encumbrances	Total	Variance
Plant Industries and Pest Management	L00 / A14	General	4,224,528	676,000	4,900,528	4,877,279	23,200	4,900,479	(49)
		Special	3,075,247	175,000	3,250,247	3,208,357		3,208,357	(41,890)
		Federal	1,061,667	79,387	1,141,054	1,000,326		1,000,326	(140,728)
		Reimbursable	116,000	10,000	126,000	88,177		88,177	(37,823)
Total		8,477,442	940,387	9,417,829	9,174,139	23,200	9,197,339	(220,490)	
Office of Resource Conservation	L00 / A15	General	17,280,988	(1,591,500)	15,689,488	11,113,271	4,576,215	15,689,486	(2)
		Special	839,898	1,975,042	2,814,940	2,143,905		2,143,905	(671,035)
		Federal	1,730,001	1,097,463	2,827,464	2,154,561		2,154,561	(672,903)
		Reimbursable	1,730,001	1,097,463	2,827,464	2,154,561		2,154,561	(672,903)
Total		19,850,887	1,481,005	21,331,892	15,411,737	4,576,215	19,987,953	(1,343,939)	
Health, Hospitals and Mental Hygiene:									
Department of Health, Hospitals and Mental Hygiene:									
Office of the Secretary									
	M00 / A01	General	3,137,639	7,508,394	10,646,033	10,500,033	111,485	10,611,517	(34,516)
		Special		14,791,143	14,791,143	13,919,621	496,434	14,416,056	(375,087)
		Federal		2,934,023	2,934,023	2,933,262		2,933,262	(761)
		Reimbursable		233,104	233,104	187,106		187,106	(45,998)
Total		3,137,639	25,466,664	28,604,303	27,540,022	607,919	28,147,941	(456,362)	
Deputy Secretary for Operations	M00 / C01	General	18,854,213	(492,044)	18,362,169	18,347,132	15,037	18,362,169	
		Special	69,790	566,276	636,066	591,156		591,156	(44,910)
		Federal	5,308,744	826,875	6,135,619	5,982,013		5,982,013	(153,606)
		Reimbursable	2,958,825	490,517	3,449,342	3,371,697	3,414	3,375,111	(74,231)
Total		27,191,572	1,391,624	28,583,196	28,291,998	18,451	28,310,449	(272,747)	
Deputy Secretary for Public Health Services	M00 / F01	General	2,130,713	397,338	2,528,051	2,528,051		2,528,051	
Local Health Administration	M00 / F02	General	90,529,622	9,406,288	99,935,910	98,922,067	1,011,964	99,934,032	(1,879)
		Special	26,332		26,332	24,719		24,719	(1,613)
		Federal	88,396,817	1,206,778	89,603,595	81,397,046	1,294,348	82,691,394	(6,912,201)
		Reimbursable	280,000		280,000	191,460		191,460	(88,540)
Total		179,232,771	10,613,066	189,845,837	180,535,292	2,306,312	182,841,604	(7,004,233)	

5559

BUDGET AND EXPENDITURES