

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	Original	Budget Amendments	Authorized Budget	Expenditures	Encumbrances	Total	Variance
AIDS Administration	M00 / F04	General	5,240,547	16,925	5,257,472	5,235,025	10,512	5,245,537	(11,935)
		Special	835,127	44,784	879,911	124,802		124,802	(755,109)
		Federal	23,501,631	5,234,781	28,736,412	26,410,088	154	26,410,242	(2,326,170)
Total		29,577,305	5,296,490	34,873,795	31,769,915	10,666	31,780,581	(3,093,214)	
Office of the Chief Medical Examiner	M00 / F05	General	4,968,692	305,183	5,273,875	5,248,202	25,673	5,273,875	
		Special		4,053	4,053	4,053		4,053	
Total		4,968,692	309,236	5,277,928	5,252,255	25,673	5,277,928		
Aged and Chronically Ill Services: Western Maryland Center	M00 / I03	General	13,452,476	1,072,088	14,524,564	14,524,564		14,524,564	
		Special	604,352	83,470	687,822	622,000		622,000	(65,822)
		Reimbursable	901,921		901,921	901,921		901,921	
Total		14,958,749	1,155,558	16,114,307	16,048,485		16,048,485	(65,822)	
Deer's Head Center	M00 / I04	General	11,853,278	415,036	12,268,314	12,241,829	26,485	12,268,314	
		Special	3,793,896	504,760	4,298,656	4,283,711		4,283,711	(14,945)
		Reimbursable	374,155		374,155	372,629		372,629	(1,526)
Total		16,021,329	919,796	16,941,125	16,898,169	26,485	16,924,654	(16,471)	
Community Health Administration: Laboratories Administration	M00 / J02	General	13,699,415	525,790	14,225,205	14,208,937	16,268	14,225,205	
		Special	135,000		135,000	82,287		82,287	(52,713)
		Federal	1,038,499	447,340	1,485,839	1,452,670	33,169	1,485,839	
		Reimbursable	554,836	526,240	1,081,076	989,990		989,990	(91,086)
Total		15,427,750	1,499,370	16,927,120	16,733,883	49,438	16,783,321	(143,799)	

5560

BUDGET AND EXPENDITURES