

STATE OF MARYLAND
Comparison of Budget Expenditures and Encumbrances
For the Fiscal Year Ending June 30, 2001

Major Purpose or Function Agency/ Name	Agency Code	Unit Number	Fund	Original Budget	Budget Amendments	Authorized Budget	Expenditures	Encumbrances	Total	Variance
			Special	6,558,820	838,466	7,397,286	7,270,586	128,700	7,397,286	-
			Federal	3,698,813	402,162	4,100,975	2,903,705	162,477	3,066,183	(1,034,792)
			Reimbursable	1,644,535	523,376	2,167,911	2,042,105	38,520	2,080,625	(87,286)
Total	K00	A17		15,015,672	1,719,997	16,735,669	15,151,244	462,347	15,613,591	(1,122,078)
Agriculture:										
Department of Agriculture:										
Office of the Secretary										
	L00	A11	General	3,593,157	294,305	3,887,462	3,862,231	25,230	3,887,461	(1)
			Special	22,975,222	252,560	23,227,782	1,487,631	21,652,000	23,139,631	(88,151)
			Federal	218,274	142,414	360,688	343,041	-	343,041	(17,647)
			Reimbursable	458,120	5,000	461,120	241,361	-	241,361	(219,759)
Total	L00	A11		27,242,773	694,279	27,937,052	5,934,254	21,677,230	27,611,494	(325,558)
Marketing Animal Industries and Consumer Services										
	L00	A12	General	5,073,159	57,000	5,130,159	5,104,087	26,071	5,130,158	(2)
			Special	13,391,539	387,943	13,779,482	9,176,457	4,425,703	13,602,160	(177,322)
			Federal	364,310	97,996	462,306	365,759	-	365,759	(96,547)
			Reimbursable	298,849	310,457	610,306	531,018	-	531,018	(79,288)
Total	L00	A12		19,128,857	853,396	19,982,253	15,177,321	4,451,774	19,629,094	(353,159)
Plant Industries and Pest Management										
	L00	A14	General	4,488,832	886,000	5,374,832	5,327,487	47,344	5,374,831	(1)
			Special	3,213,976	748,719	3,962,695	3,702,827	38,848	3,741,675	(221,020)
			Federal	987,896	490,000	1,477,896	1,452,759	-	1,452,759	(25,137)
			Reimbursable	37,267	-	37,267	26,400	-	26,400	(10,867)
Total	L00	A14		8,727,971	2,124,719	10,852,690	10,509,472	86,192	10,595,664	(257,026)
Office of Resource Conservation										
	L00	A15	General	18,831,147	(481,000)	18,350,147	12,382,591	5,555,204	17,937,795	(412,352)
			Special	82,528	350,000	432,528	278,086	-	412,676	(19,852)
			Reimbursable	2,188,595	3,456,000	5,644,595	4,847,278	-	4,847,278	(797,317)
Total	L00	A15		21,102,270	3,325,000	24,427,270	17,507,955	5,589,795	23,197,750	(1,229,520)
Health, Hospitals and Mental Hygiene:										
Department of Health, Hospitals and Mental Hygiene:										
Office of the Secretary										
	M00	A01	General	11,382,173	78,938	11,461,111	11,461,111	-	11,461,111	-
			Special	15,528,887	893,328	16,422,215	15,396,430	164,364	15,560,794	(861,421)
			Federal	3,719,604	-	3,719,604	3,719,604	-	3,719,604	-
			Reimbursable	827,608	64,454	892,062	861,885	-	861,885	(30,177)
Total	M00	A01		31,458,272	1,036,720	32,494,992	31,439,031	164,364	31,603,394	(891,598)
Deputy Secretary for Operations										
	M00	C01	General	20,601,608	52,865	20,654,503	20,540,467	114,036	20,654,503	-
			Special	131,803	-	131,803	95,390	-	95,390	(36,413)

Expenditures

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