

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
Total	M00	C01	Federal	5,897,932	1,935,265	7,833,197	7,703,112	-	7,703,112	(130,085)
			Reimbursable	3,031,584	29,328	3,060,912	2,894,813	8,187	2,903,000	(157,912)
Total	M00	C01		29,662,927	2,017,488	31,680,415	31,233,782	122,223	31,356,005	(324,410)
Deputy Secretary for Public Health Services	M00	F01	General	2,782,461	(42,310)	2,740,151	2,737,151	3,000	2,740,151	
			Reimbursable	-	22,800	22,800	19,934	-	19,934	(2,866)
Total	M00	F01		2,782,461	(19,510)	2,762,951	2,757,085	3,000	2,760,085	(2,866)
Community and Public Health Administration	M00	F02	General	105,410,963	(193,864)	105,217,099	105,136,655	79,936	105,216,591	(508)
			Special	72,246,172	(31,682,197)	40,563,975	32,289,219	395,332	32,684,551	(7,879,424)
			Federal	88,273,915	3,995,274	92,269,189	86,386,344	55,857	86,442,202	(5,826,987)
			Reimbursable	484,491	85,672	580,163	438,128	590	438,718	(141,445)
Total	M00	F02		266,425,541	(27,795,115)	238,630,426	224,250,346	531,715	224,782,061	(13,848,365)
AIDS Administration	M00	F04	General	5,392,293	(220,863)	5,171,430	5,139,928	31,502	5,171,430	-
			Special	305,127	-	305,127	285,074	-	285,074	(20,053)
			Federal	34,175,995	4,701,551	38,877,546	38,135,611	-	38,135,611	(741,935)
Total	M00	F04		39,873,415	4,480,688	44,354,103	43,560,614	31,502	43,592,116	(761,987)
Office of the Chief Medical Examiner	M00	F05	General	5,255,574	369,751	5,625,325	5,625,325	-	5,625,325	-
Aged and Chronically III Services: Western Maryland Center	M00	103	General	15,012,373	1,007,512	16,019,885	16,019,885	-	16,019,885	-
			Special	572,014	(130,935)	441,079	419,434	-	419,434	(21,645)
			Reimbursable	854,769	-	854,769	854,769	-	854,769	-
Total	M00	103		16,439,156	876,577	17,315,733	17,294,088	-	17,294,088	(21,645)
Deer's Head Center	M00	104	General	12,936,870	1,301,557	14,238,427	14,187,725	50,702	14,238,427	-
			Special	3,919,261	728,113	4,647,374	4,510,714	-	4,510,714	(136,660)
			Reimbursable	464,344	-	464,344	464,344	-	464,344	-
Total	M00	104		17,320,475	2,029,670	19,350,145	19,162,783	50,702	19,213,485	(136,660)
Community Health Administration: Laboratories Administration	M00	J02	General	15,459,855	455,819	15,915,674	15,863,822	51,852	15,915,674	-
			Special	70,000	25,350	95,350	78,578	-	78,578	(16,772)
			Federal	1,104,804	647,446	1,752,250	1,651,832	42,264	1,694,096	(58,154)
			Reimbursable	812,151	-	812,151	736,190	54,930	791,120	(21,031)
Total	M00	J02		17,446,810	1,128,615	18,575,425	18,330,422	149,046	18,479,468	(95,957)
Alcohol and Drug Abuse Administration	M00	K02	General	50,158,230	(21,152)	50,137,078	50,136,804	274	50,137,078	-

Expenditures

Exhibit B

Fiscal Year 2001