

STATE OF MARYLAND
Comparison of Budget Expenditures and Encumbrances
For the Fiscal Year Ending June 30, 2003

Major Purpose or Function Agency/ Name	Agency Code	Unit Number	Fund	Original Budget	Budget Amendments	Authorized Budget	Expenditures	Encumbrances	Total	Variance
Total	M00	A01	Special	17,901,482	1,088,187	18,989,669	17,288,823	335,285	17,624,107	(1,365,562)
	M00	A01	Federal	4,244,058	-	4,244,058	3,685,265	-	3,685,265	(558,793)
	M00	A01	Reimbursable	1,010,201	8,611	1,018,812	1,002,357	9,561	1,011,918	(6,894)
	A01 :			37,383,949	1,031,610	38,415,559	34,936,876	344,846	35,281,722	(3,133,837)
Deputy Secretary for Operations	M00	C01	General	21,573,787	166,030	21,739,817	20,586,348	-	20,586,348	(1,153,469)
	M00	C01	Special	49,900	2,273,000	2,322,900	1,327,360	848,076	2,175,436	(147,464)
	M00	C01	Federal	7,267,196	5,785,375	13,072,571	10,276,499	480,437	10,756,936	(2,315,635)
	M00	C01	Reimbursable	4,080,290	-	4,080,290	3,311,836	130,238	3,442,074	(638,216)
Total	C01 :			32,991,173	8,224,405	41,215,578	35,502,043	1,458,751	36,960,794	(4,254,784)
Deputy Secretary for Public Health Services	M00	F01	General	2,827,957	3,900	2,831,857	2,796,743	-	2,796,743	(35,114)
	M00	F01	Federal	-	1,955,040	1,955,040	1,075,000	-	1,075,000	(880,040)
	F01 :			2,827,957	1,958,940	4,786,897	3,871,743	-	3,871,743	(915,154)
Community Health Administration	M00	F02	General	70,768,872	(440,976)	70,327,896	69,911,561	-	69,911,561	(416,335)
	M00	F02	Special	5,000	-	5,000	-	-	-	(5,000)
	M00	F02	Federal	14,829,972	12,464,419	27,294,391	24,187,554	43,182	24,230,736	(3,063,655)
	M00	F02	Reimbursable	167,700	107,300	275,000	253,899	-	253,899	(21,101)
	F02 :			85,771,544	12,130,743	97,902,287	94,353,015	43,182	94,396,197	(3,506,090)
Family Health Administration	M00	F03	General	47,699,028	(98,589)	47,600,439	45,308,155	742,474	46,050,629	(1,549,810)
	M00	F03	Special	58,953,251	25,418,019	84,371,270	53,433,284	9,895,847	63,329,131	(21,042,139)
	M00	F03	Federal	73,925,800	8,605,513	82,531,313	81,473,642	782,455	82,256,097	(275,216)
	M00	F03	Reimbursable	574,612	-	574,612	50,000	-	50,000	(524,612)
	F03 :			181,152,691	33,924,943	215,077,634	180,265,081	11,420,776	191,685,857	(23,391,777)
AIDS Administration	M00	F04	General	6,341,528	(2,772)	6,338,756	6,041,893	25,000	6,066,893	(271,863)
	M00	F04	Special	285,741	-	285,741	164,006	-	164,006	(121,735)
	M00	F04	Federal	42,345,317	-	42,345,317	42,326,090	15,828	42,341,919	(3,398)
	F04 :			48,972,586	(2,772)	48,969,814	48,531,990	40,828	48,572,818	(396,996)
Office of the Chief Medical Examiner	M00	F05	General	6,204,232	294,885	6,499,117	6,481,104	18,014	6,499,117	-
	M00	F05	Federal	-	38,000	38,000	38,000	-	38,000	-
	M00	F05	Reimbursable	-	160,600	160,600	61,927	-	61,927	(98,673)
	F05 :			6,204,232	493,485	6,697,717	6,581,031	18,014	6,599,044	(98,673)

EXPENDITURES

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