

STATE OF MARYLAND
Comparison of Budget Expenditures and Encumbrances(a)
For the Fiscal Year Ending June 30, 1997

| Major Purpose or Function Agency/Unit Name | Agency/Unit Code No. | Fund | Original | Budget Amendments | Authorized Budget | Expenditures | Encumbrances | Total | Variance |
|--|-------------------------|--------------|--------------------|----------------------|----------------------|--------------------|------------------|--------------------|------------------|
| Agriculture: | | | | | | | | | |
| Department of Agriculture: | | | | | | | | | |
| Office of the Secretary | | | | | | | | | |
| | LOO / A11 | General | 4,082,670 | 214,640 | 4,299,310 | 4,249,832 | | 4,249,832 | 49,478 |
| | | Special | 16,936,361 | 106,080 | 17,040,441 | 12,721,350 | 1,797,967 | 14,488,217 | 2,551,444 |
| | | Federal | 631,390 | (132) | 421,358 | 513,423 | | 513,423 | 107,933 |
| | | Reimbursable | 577,193 | 31,174 | 608,367 | 387,406 | | 387,406 | 220,961 |
| Total | | | 22,215,832 | 353,462 | 22,569,694 | 17,881,221 | 1,797,967 | 19,679,888 | 3,229,004 |
| Food Safety and Consumer Services | | | | | | | | | |
| | LOO / A12 | General | 3,439,474 | (298,465) | 3,341,009 | 3,256,440 | 8,663 | 3,265,103 | 75,906 |
| | | Special | 2,116,973 | 358,419 | 2,475,392 | 2,305,178 | 15,529 | 2,400,703 | 74,689 |
| | | Federal | 69,478 | 10,324 | 79,798 | 56,018 | | 56,019 | 23,780 |
| | | Reimbursable | 37,853 | 21,500 | 59,353 | 64,404 | | 64,404 | 16,849 |
| Total | | | 5,882,774 | 91,778 | 6,675,552 | 5,762,040 | 24,180 | 5,786,320 | 189,324 |
| Plant Industries and Pest Management | | | | | | | | | |
| | LOO / A14 | General | 4,337,693 | 85,335 | 4,323,028 | 4,248,548 | | 4,248,548 | 74,480 |
| | | Special | 3,226,704 | 250,238 | 3,474,942 | 3,164,483 | | 3,164,483 | 312,478 |
| | | Federal | 1,594,634 | 291,101 | 1,885,735 | 1,239,368 | | 1,239,368 | 646,367 |
| | | Reimbursable | 40,980 | | 40,980 | 40,980 | | 40,980 | |
| Total | | | 9,099,991 | 626,674 | 9,726,655 | 8,693,329 | | 8,693,329 | 1,033,326 |
| Office of Resource Conservation | | | | | | | | | |
| | LOO / A15 | General | 4,575,119 | (3,510) | 4,571,609 | 4,531,162 | | 4,531,162 | 20,447 |
| | | Special | 83,109 | (157) | 82,952 | 85,394 | | 85,394 | 16,858 |
| | | Reimbursable | 3,795,786 | 106,681 | 3,902,467 | 3,447,600 | | 3,447,600 | 234,867 |
| Total | | | 8,453,014 | 102,014 | 8,557,028 | 8,364,156 | | 8,364,156 | 232,322 |
| Health, Hospitals and Mental Hygiene: | | | | | | | | | |
| Department of Health, Hospitals and Mental Hygiene: | | | | | | | | | |
| Office of the Secretary | | | | | | | | | |
| | H00 / A01 | General | 1,868,139 | 163,322 | 2,031,475 | 2,078,298 | 7,865 | 2,087,363 | 64,412 |
| Deputy Secretary for Operations | | | | | | | | | |
| | H00 / C01 | General | 15,977,978 | 901,411 | 16,879,389 | 16,455,925 | 28,227 | 16,484,152 | 395,437 |
| | | Special | 56,100 | 1 | 56,101 | 41,011 | | 41,011 | 15,090 |
| | | Federal | 9,311,608 | 200,393 | 9,511,902 | 9,192,098 | | 9,192,098 | 319,874 |
| | | Reimbursable | 2,848,656 | 87,138 | 2,935,794 | 2,558,100 | | 2,558,100 | 87,688 |
| Total | | | 24,294,337 | 1,352,063 | 25,646,380 | 24,447,054 | 36,227 | 24,673,251 | 819,099 |
| Deputy Secretary for Public Health Services | | | | | | | | | |
| | H00 / F01 | General | 2,166,724 | (645) | 2,166,079 | 2,136,649 | | 2,136,649 | 29,412 |
| Local Health Administration | | | | | | | | | |
| | H00 / F02 | General | 74,937,849 | (2,056,404) | 72,881,443 | 72,316,313 | 40,448 | 72,156,761 | 724,684 |
| | | Special | 34,426,434 | 4,500 | 34,430,936 | 29,846,514 | | 29,846,514 | 4,584,422 |
| | | Federal | 73,695,844 | 5,482,026 | 77,177,870 | 75,499,986 | | 75,499,986 | 2,677,884 |
| Total | | | 181,060,127 | 2,430,122 | 184,492,251 | 177,458,813 | 40,448 | 177,499,261 | 6,990,990 |
| AIDS Administration | | | | | | | | | |
| | H00 / F04 | General | 5,130,395 | (5,437) | 5,124,958 | 5,037,570 | 6,426 | 5,041,996 | 82,762 |
| | | Special | 9,127 | 83,659 | 88,782 | | | | 88,782 |
| | | Federal | 14,137,721 | 1,348,025 | 15,485,746 | 15,482,270 | 1,206 | 15,483,476 | 202,280 |
| Total | | | 19,277,243 | 1,625,053 | 20,699,396 | 20,519,840 | 5,632 | 20,525,472 | 373,824 |
| Office of the Chief Medical Examiner | | | | | | | | | |
| | H00 / F05 | General | 4,604,053 | (5,052) | 4,598,994 | 4,598,994 | | 4,598,994 | |

BUDGET AND EXPENDITURES