

STATE OF MARYLAND
Comparison of Budget Expenditures and Encumbrances
For the Fiscal Year Ending June 30, 2002

Major Purpose or Function Agency/ Name	Agency Code	Unit Number	Fund	Original Budget	Budget Amendments	Authorized Budget	Expenditures	Encumbrances	Total	Variance
	L00	A12	Reimbursable	214,366	213,320	427,686	248,960	86,660	335,620	(92,066)
Total	L00	A12		16,601,224	3,031,333	19,632,557	15,264,861	2,912,697	18,177,558	(1,454,999)
Plant Industries and Pest Management	L00	A14	General	5,050,000	201,000	5,251,000	5,111,716	-	5,111,716	(139,284)
	L00	A14	Special	3,672,631	209,862	3,882,493	3,613,387	-	3,613,387	(269,106)
	L00	A14	Federal	1,307,638	337,884	1,645,522	1,645,208	-	1,645,208	(314)
	L00	A14	Reimbursable	119,340	67,520	186,860	186,520	-	186,520	(340)
Total	L00	A14		10,149,609	816,266	10,965,875	10,556,830	-	10,556,830	(409,045)
Office of Resource Conservation	L00	A15	General	19,773,070	(212,000)	19,561,070	13,364,968	4,433,203	17,798,171	(1,762,899)
	L00	A15	Special	119,390	601,670	721,060	314,843	212,125	526,968	(194,092)
	L00	A15	Reimbursable	2,151,232	1,800,000	3,951,232	3,684,180	-	3,684,180	(267,052)
Total	L00	A15		22,043,692	2,189,670	24,233,362	17,363,932	4,645,328	22,009,319	(2,224,043)
Health, Hospitals and Mental Hygiene: Department of Health, Hospitals and Mental Hygiene: Office of the Secretary	M00	A01	General	12,957,659	520,920	13,478,579	12,712,683	-	12,712,683	(765,896)
	M00	A01	Special	16,368,686	1,724,589	18,093,275	16,191,579	122,159	16,313,738	(1,779,537)
	M00	A01	Federal	4,239,285	-	4,239,285	4,006,793	-	4,006,793	(232,492)
	M00	A01	Reimbursable	1,019,374	14,869	1,034,243	1,014,956	-	1,014,956	(19,287)
Total	M00	A01		34,585,004	2,260,378	36,845,382	33,926,011	122,159	34,048,170	(2,797,212)
Deputy Secretary for Operations	M00	C01	General	23,116,318	815,828	23,932,146	22,289,663	59,530	22,349,193	(1,582,953)
	M00	C01	Special	96,658	-	96,658	44,940	-	44,940	(51,718)
	M00	C01	Federal	6,407,775	2,457,611	8,865,386	8,482,772	-	8,482,772	(382,614)
	M00	C01	Reimbursable	4,400,783	(135,028)	4,265,755	3,411,439	346,285	3,757,724	(508,031)
Total	M00	C01		34,021,534	3,138,411	37,159,945	34,228,814	405,815	34,634,629	(2,525,316)
Deputy Secretary for Public Health Services	M00	F01	General	3,022,969	(23,820)	2,999,149	2,934,170	11,145	2,945,315	(53,834)
Community and Public Health Administration	M00	F02	General	117,880,508	(51,154,914)	66,725,594	65,392,449	37,700	65,430,149	(1,295,445)
	M00	F02	Special	75,190,763	(75,135,083)	55,880	55,680	-	55,680	-
	M00	F02	Federal	87,201,009	(67,043,103)	20,157,906	17,895,234	19,881	17,915,115	(2,242,791)
	M00	F02	Reimbursable	613,846	(329,921)	283,925	204,618	-	204,618	(79,307)
Total	M00	F02		280,886,126	(193,663,021)	87,223,105	83,547,981	57,581	83,605,562	(3,617,543)
Family Health Administration	M00	F03	General	-	53,223,204	53,223,204	51,272,244	646,869	51,919,113	(1,304,091)
	M00	F03	Special	-	75,484,646	75,484,646	32,392,729	20,318,737	52,711,466	(22,773,180)

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