

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
Total	M00	F03	Federal	-	78,671,009	78,671,009	74,983,021	17,643	75,000,663	(3,670,346)
	M00	F03	Reimbursable	-	581,174	581,174	554,369	-	554,369	(26,805)
	M00	F03		-	207,960,033	207,960,033	199,202,363	20,983,248	180,185,611	(27,774,422)
AIDS Administration	M00	F04	General	6,337,759	(92,118)	6,245,641	6,071,569	1,500	6,073,069	(172,572)
	M00	F04	Special	417,956	-	417,956	177,883	-	177,883	(240,073)
	M00	F04	Federal	42,085,031	-	42,085,031	38,670,900	-	38,670,900	(3,414,131)
Total	M00	F04		48,840,746	(92,118)	48,748,628	44,920,352	1,500	44,921,852	(3,826,776)
Office of the Chief Medical Examiner	M00	F05	General	5,733,697	427,143	6,160,840	5,651,925	-	5,651,925	(508,915)
	M00	F05	Federal	-	14,602	14,602	-	-	14,602	-
	M00	F05		5,733,697	441,745	6,175,442	5,666,527	-	5,666,527	(508,915)
Aged and Chronically III Services: Western Maryland Center	M00	I03	General	16,906,114	330,499	17,236,613	16,946,142	-	16,946,142	(290,471)
	M00	I03	Special	426,252	355,494	781,746	760,437	-	760,437	(21,309)
	M00	I03	Federal	-	21,192	21,192	-	-	21,192	-
Total	M00	I03	Reimbursable	876,698	-	876,698	792,698	-	792,698	(84,000)
	M00	I03		18,209,064	707,185	18,916,249	18,520,469	-	18,520,469	(395,780)
Deer's Head Center	M00	I04	General	15,325,417	449,433	15,774,850	15,314,881	-	15,314,881	(459,969)
	M00	I04	Special	3,882,197	1,480,952	5,363,149	4,778,435	-	4,778,435	(584,714)
	M00	I04	Federal	-	24,420	24,420	24,420	-	24,420	-
Total	M00	I04	Reimbursable	550,478	-	550,478	550,478	-	550,478	-
	M00	I04		19,758,092	1,954,805	21,712,897	20,668,214	-	20,668,214	(1,044,683)
Community Health Administration: Laboratories Administration	M00	J02	Special	58,000	69,450	127,450	96,699	-	96,699	(30,751)
	M00	J02	Federal	1,441,837	1,613,340	3,055,177	2,390,856	337,742	2,728,598	(326,579)
	M00	J02	Reimbursable	800,748	-	800,748	656,241	50,860	707,101	(93,647)
Total	M00	J02		2,300,585	1,682,790	3,983,375	3,143,796	388,602	3,532,398	(450,977)
Alcohol and Drug Abuse Administration	M00	K02	General	70,138,686	(2,623,898)	67,514,788	64,483,031	-	64,483,031	(3,031,757)
	M00	K02	Special	18,779,792	(1,613,080)	17,166,712	17,107,833	-	17,107,833	(58,879)
	M00	K02	Federal	30,942,875	200,000	31,142,875	30,861,855	-	30,861,855	(281,020)
Total	M00	K02		119,861,353	(4,036,978)	115,824,375	112,452,718	-	112,452,718	(3,371,657)

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