

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
Boards, Commissions and Offices	D15	A05	General	11,078,904	-	11,078,904	10,672,275	31,208	10,703,483	(375,421)
	D15	A05	Special	1,723,981	405,000	2,128,981	1,712,653	134,228	1,846,881	(282,100)
	D15	A05	Federal	43,921,258	7,542,366	51,463,624	45,608,075	24,984	45,633,058	(5,830,566)
	D15	A05	Reimbursable	726,739	2,010,000	2,736,739	896,644	3,371	900,015	(1,836,724)
	D15	A05		57,450,882	9,957,366	67,408,248	58,889,647	193,790	59,083,437	(8,324,811)
Secretary of State	D16	A06	General	2,542,355	-	2,542,355	2,466,823	29,468	2,496,292	(46,063)
	D16	A06	Special	588,250	-	588,250	501,659	1,418	503,076	(85,174)
	D16	A06		3,130,605	-	3,130,605	2,968,482	30,886	2,999,368	(131,237)
Historic St. Mary's City Commission	D17	B01	General	2,930,139	-	2,930,139	2,926,139	-	2,926,139	(4,000)
	D17	B01	Special	606,947	15,784	622,731	563,228	-	563,228	(59,503)
	D17	B01	Federal	-	40,000	40,000	39,263	-	39,263	(737)
	D17	B01		3,537,086	55,784	3,592,870	3,528,630	-	3,528,630	(64,240)
Office for Smart Growth	D20	A16	General	405,132	-	405,132	401,167	1,962	403,129	(2,003)
	D25	E03	General	11,427,903	-	11,427,903	1,495,363	9,878,826	11,374,189	(53,714)
Interagency Committee for Public School Construction	D25	E03	Special	3,642,628	788,194	4,430,822	1,194	-	1,194	(4,429,628)
	D25	E03	Reimbursable	-	106,302	106,302	24,530	-	24,530	(81,772)
	D25	E03		15,070,531	894,496	15,965,027	1,521,087	9,878,826	11,399,913	(4,565,114)
Department on Aging	D26	A07	General	22,357,853	-	22,357,853	21,213,029	132,866	21,345,896	(1,011,957)
	D26	A07	Special	231,887	-	231,887	220,881	-	220,881	(11,006)
	D26	A07	Federal	17,905,075	7,072,614	24,977,689	24,959,352	1,320	24,960,672	(17,017)
	D26	A07		40,494,815	7,072,614	47,567,429	46,393,263	134,186	46,527,449	(1,039,980)
	D26	A07								
Commission on Human Relations	D27	L00	General	2,903,635	-	2,903,635	2,747,923	286	2,748,209	(155,426)
	D27	L00	Federal	598,841	185,000	783,841	714,376	34,727	749,103	(34,738)
	D27	L00		3,502,476	185,000	3,687,476	3,462,299	35,013	3,497,312	(180,164)
Maryland Stadium Authority	D28	A03	General	11,069,096	-	11,069,096	9,531,957	-	9,531,957	(1,537,139)
	D28	A03	Special	28,400,000	-	28,400,000	26,230,000	1,000,000	27,230,000	(1,170,000)
	D28	A03		39,469,096	-	39,469,096	35,761,957	1,000,000	36,761,957	(2,707,139)
State Administrative Board of Election Laws	D38	I01	General	6,624,414	-	6,624,414	3,628,915	941,499	4,570,414	(2,054,000)
	D39	S00	General	509,576	-	509,576	455,880	1,940	457,819	(51,757)
Maryland State Board of Contract Appeals										