

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
Department of Planning	D40	W01	General	8,754,576	-	8,754,576	7,667,762	874,787	8,542,549	(212,027)
	D40	W01	Special	-	349,474	349,474	279,700	-	279,700	(69,774)
	D40	W01	Federal	-	147,095	147,095	147,095	-	147,095	(0)
	D40	W01	Reimbursable	1,208,991	268,137	1,477,128	1,406,842	10,000	1,416,842	(60,286)
	Total	D40	W01	9,963,567	764,706	10,728,273	9,501,399	884,787	10,386,186	(342,087)
Military Department	D50	H01	General	12,895,055	(53,773)	12,841,282	12,142,600	698,682	12,841,282	-
	D50	H01	Special	174,267	700,000	874,267	874,267	-	874,267	-
	D50	H01	Federal	11,074,520	11,391,155	22,465,675	19,233,994	1,919,728	21,153,722	(1,311,953)
	D50	H01	Reimbursable	161,215	-	161,215	161,215	-	161,215	-
	Total	D50	H01	24,305,057	12,037,382	36,342,439	32,412,075	2,618,411	35,030,486	(1,311,953)
MD Institute for Emergency Medical Services Systems	D53	T00	Special	9,993,328	190,000	10,183,328	9,982,502	119,169	10,101,671	(81,657)
	D53	T00	Federal	100,000	200,000	300,000	205,100	-	205,100	(94,900)
	Total	D53	T00	10,093,328	390,000	10,483,328	10,187,602	119,169	10,306,771	(176,557)
Department of Veterans' Affairs	D55	P00	General	6,941,406	661,000	7,602,406	7,071,657	152,326	7,223,983	(378,423)
	D55	P00	Special	666,900	-	666,900	482,465	-	482,465	(184,435)
	D55	P00	Federal	7,042,764	210,181	7,252,945	4,804,701	17,759	4,822,460	(2,430,485)
	Total	D55	P00	14,651,070	871,181	15,522,251	12,358,823	170,085	12,528,908	(2,993,343)
State Archives	D60	A10	General	2,920,017	-	2,920,017	2,804,752	265	2,805,017	(115,000)
	D60	A10	Special	1,466,180	1,010,002	2,476,182	2,459,541	3,912	2,463,453	(12,729)
	Total	D60	A10	4,386,197	1,010,002	5,396,199	5,264,293	4,177	5,268,470	(127,729)
Maryland Insurance Administration	D80	Z01	General	-	-	-	-	-	-	-
	D80	Z01	Special	22,059,412	1,665,245	23,724,657	20,692,701	1,444,973	22,137,674	(1,586,983)
	Total	D80	Z01	22,059,412	1,665,245	23,724,657	20,692,701	1,444,973	22,137,674	(1,586,983)
Governor's Workforce Investment Board	D86	Y00	General	363,106	-	363,106	301,825	60,281	362,106	(1,000)
	D86	Y00	Federal	-	110,000	110,000	45,026	-	45,026	(64,974)
	D86	Y00	Reimbursable	524,541	-	524,541	524,541	-	524,541	-
	Total	D86	Y00	887,647	110,000	997,647	871,392	60,281	931,673	(65,974)
FORVM for Rural Maryland	D88	V00	General	116,552	-	116,552	115,552	-	115,552	(1,000)
	D88	V00	Federal	116,600	-	116,600	110,877	-	110,877	(5,723)
	Total	D88	V00	233,152	-	233,152	226,429	-	226,429	(6,723)

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