

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
	S00	A23	Federal	855,779	303,837	1,159,616	977,385	144,639	1,122,024	(37,592)
	S00	A23	Reimbursable	119,355	77,953	197,308	144,647	-	144,647	(52,661)
Total	S00	A23		11,067,880	1,097,422	3,610,215	2,211,495	1,197,256	3,408,751	(201,464)
Division of Neighborhood Revitalization	S00	A24	General	18,889,865	141,180	19,031,045	7,987,715	9,089,326	17,077,042	(1,954,003)
	S00	A24	Special	2,189,450	3,021,717	5,211,167	1,073,425	4,063,864	5,137,290	(73,877)
	S00	A24	Federal	16,642,688	5,126,909	21,769,597	8,922,296	12,762,728	21,685,025	(84,572)
	S00	A24	Reimbursable	-	67,500	67,500	33,750	33,750	67,500	-
Total	S00	A24		37,722,003	8,357,306	46,079,309	18,017,187	25,949,669	43,966,856	(2,112,453)
Division of Development Finance	S00	A25	General	22,281,851	-	22,281,851	15,336,928	2,111,746	17,448,674	(4,833,177)
	S00	A25	Special	22,720,699	4,893,024	27,613,723	13,476,575	11,064,431	24,541,005	(3,072,718)
	S00	A25	Federal	144,530,356	(6,363,748)	138,146,608	90,367,275	2,937,119	93,304,395	(44,842,213)
	S00	A25	Reimbursable	150,000	1,204,680	1,354,680	828,802	100,000	928,802	(425,878)
Total	S00	A25		189,682,906	(286,044)	189,396,862	120,009,580	16,213,296	136,222,876	(53,173,986)
Division of Information Technology	S00	A26	General	583,871	(3,900)	579,971	535,486	-	535,486	(44,485)
	S00	A26	Special	1,535,213	(105,000)	1,430,213	1,016,691	121,974	1,138,665	(291,548)
	S00	A26	Federal	595,020	202,500	797,520	797,520	-	797,520	-
Total	S00	A26		2,714,104	93,600	2,807,704	2,349,697	121,974	2,471,671	(336,033)
Division of Finance and Administration	S00	A27	General	1,290,273	(135,000)	1,155,273	1,094,074	-	1,094,074	(61,199)
	S00	A27	Special	3,237,424	(261,000)	2,976,424	2,715,661	39,540	2,755,201	(221,223)
	S00	A27	Federal	592,976	507,802	1,100,778	1,100,778	-	1,100,778	-
Total	S00	A27		5,120,673	111,802	5,232,475	4,910,512	39,540	4,950,052	(282,423)
Maryland African American Museum Corporation	S50	B01	General	739,438	-	739,438	707,601	-	707,601	(31,837)
Business and Economic Development: Department of Business and Economic Development Office of the Secretary	T00	A00	General	3,420,444	295,737	3,716,181	3,666,181	50,000	3,716,181	-
	T00	A00	Special	1,552,122	300,000	1,852,122	1,796,747	6,500	1,803,247	(48,875)
	T00	A00	Federal	34,141	-	34,141	34,141	-	34,141	-
Total	T00	A00		5,006,707	595,737	5,602,444	5,497,069	56,500	5,553,569	(48,875)
Division of Administration and Information Technology	T00	B00	General	2,935,937	-	2,935,937	2,901,487	-	2,901,487	(34,450)

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