

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
	T00	B00	Special	520,877	100,000	620,877	385,718	211,260	596,978	(23,899)
	T00	B00	Federal	35,412	-	35,412	35,412	-	35,412	-
Total	T00	B00		3,492,226	100,000	3,592,226	3,322,617	211,260	3,533,877	(58,349)
Division of Business Development	T00	E00	General	9,231,705	(120,737)	9,110,968	7,537,477	1,323,416	8,860,893	(250,075)
	T00	E00	Special	787,829	-	787,829	361,961	409,812	771,773	(16,056)
	T00	E00	Reimbursable	348,108	-	348,108	348,108	-	348,108	-
Total	T00	E00		10,367,642	(120,737)	10,246,905	8,247,546	1,733,228	9,980,774	(266,131)
Division of Financing Programs	T00	F00	General	29,075,000	-	29,075,000	21,406,250	325,000	21,731,250	(7,343,750)
	T00	F00	Special	41,860,743	25,725,000	67,585,743	40,800,209	22,888,548	63,688,757	(3,896,986)
Total	T00	F00		70,935,743	25,725,000	96,660,743	62,206,459	23,213,548	85,420,007	(11,240,736)
Division of Tourism, Film and the Arts	T00	G00	General	29,794,153	-	29,794,153	28,033,257	1,411,599	29,444,856	(349,297)
	T00	G00	Special	510,000	748,787	1,258,787	1,116,887	-	1,116,887	(141,900)
	T00	G00	Federal	441,876	130,791	572,667	393,394	7,100	400,494	(172,173)
	T00	G00	Reimbursable	34,000	283,285	317,285	311,145	-	311,145	(6,140)
Total	T00	G00		30,780,029	1,162,863	31,942,892	29,854,683	1,418,699	31,273,381	(669,511)
Division of Regional Development	T00	I00	General	17,393,774	(175,000)	17,218,774	13,015,326	4,010,270	17,025,596	(193,178)
	T00	I00	Federal	-	150,000	150,000	-	150,000	150,000	-
	T00	I00	Reimbursable	-	488,027	488,027	156,887	20,000	176,887	(311,140)
Total	T00	I00		17,393,774	463,027	17,856,801	13,172,213	4,180,270	17,352,483	(504,318)
Environment: Maryland Department of the Environment: Office of the Secretary	U00	A01	General	14,721,106	-	14,721,106	9,272,980	4,198,126	13,471,106	(1,250,000)
	U00	A01	Special	116,903,194	258,395	117,161,589	5,574,488	111,509,776	117,084,264	(77,325)
	U00	A01	Federal	483,380	250,000	733,380	501,071	-	501,071	(232,309)
Total	U00	A01		132,107,680	508,395	132,616,075	15,348,539	115,707,903	131,056,441	(1,559,634)
Administrative and Employee Services Administration	U00	A02	General	10,755,570	(61,373)	10,694,197	7,503,208	2,982,989	10,486,197	(208,000)
	U00	A02	Special	767,702	320,000	1,087,702	615,001	-	615,001	(472,701)
	U00	A02	Federal	960,178	310,000	1,270,178	542,142	-	542,142	(728,036)
Total	U00	A02		12,483,450	568,627	13,052,077	8,660,351	2,982,989	11,643,340	(1,408,737)
Water Management Administration	U00	A04	General	15,766,007	489,609	16,255,616	15,611,500	150,142	15,761,641	(493,975)

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