

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	U00	A04	Special	3,742,850	-	3,742,850	3,113,541	59,784	3,173,325	(569,525)
	U00	A04	Federal	9,246,998	407,918	9,654,916	5,808,921	2,020,190	7,829,111	(1,825,805)
	U00	A04	Reimbursable	744,314	-	744,314	415,516	44,333	459,849	(284,465)
	U00	A04		13,734,162	407,918	14,142,080	9,337,978	2,124,307	11,462,285	(2,679,795)
Technical and Regulatory Services Administration	U00	A05	General	11,424,928	185,177	11,610,105	8,718,318	2,537,357	11,255,675	(354,430)
	U00	A05	Special	1,912,243	357,145	2,269,388	1,785,904	16,311	1,802,215	(467,173)
	U00	A05	Federal	1,925,961	290,000	2,215,961	1,219,540	294,661	1,514,201	(701,760)
	U00	A05	Reimbursable	950,525	288,518	1,239,043	656,689	311,302	967,991	(271,052)
Total	U00	A05		16,213,657	1,120,840	17,334,497	12,380,450	3,159,631	15,540,081	(1,794,416)
Waste Management Administration	U00	A06	General	4,825,639	15,662	4,841,301	4,091,875	570,513	4,662,388	(178,913)
	U00	A06	Special	13,226,991	-	13,226,991	7,102,185	1,748,609	8,850,794	(4,376,197)
	U00	A06	Federal	6,921,166	10,000	6,931,166	5,319,079	693,589	6,012,668	(918,498)
	U00	A06	Reimbursable	32,993	84,685	117,678	98,746	-	98,746	(18,932)
Total	U00	A06		25,006,789	110,347	25,117,136	16,611,885	3,012,711	19,624,595	(5,492,541)
Air and Radiation Management Administration	U00	A07	General	1,208,088	(132,855)	1,075,233	1,028,907	3,615	1,032,522	(42,711)
	U00	A07	Special	6,587,677	648,582	7,236,259	5,727,790	226,854	5,954,644	(1,281,615)
	U00	A07	Federal	3,390,224	239,225	3,629,449	3,483,254	33,743	3,516,997	(112,452)
	U00	A07	Reimbursable	2,740,478	164,768	2,905,246	2,471,665	336,269	2,807,934	(97,312)
Total	U00	A07		13,926,467	919,720	14,846,187	12,711,616	600,481	13,312,097	(1,534,090)
Coordinating Offices	U00	A10	General	1,284,834	(487,408)	797,426	787,549	9,877	797,426	-
	U00	A10	Special	1,971,809	342,776	2,314,585	1,824,425	450	1,824,875	(489,710)
	U00	A10	Federal	656,097	913,940	1,570,037	274,851	599,380	874,230	(695,807)
	U00	A10		3,912,740	769,308	4,682,048	2,886,824	609,707	3,496,531	(1,185,517)
Juvenile Services: Department of Juvenile Justice: Office of the Secretary	V00	D01	General	3,713,761	41,635	3,755,396	3,672,876	-	3,672,876	(82,520)
	V00	D01	Special	34,000	20,000	54,000	31,835	-	31,835	(22,165)
	V00	D01	Federal	-	586,590	586,590	82,157	-	82,157	(504,433)
	V00	D01		3,747,761	648,225	4,395,986	3,786,868	-	3,786,868	(609,118)
Departmental Support	V00	D02	General	12,063,208	(122,521)	11,940,687	11,139,374	792,278	11,931,652	(9,035)
	V00	D02	Federal	38,412	13,410	51,822	-	-	-	(51,822)
	V00	D02	Reimbursable	-	133,664	133,664	81,794	-	81,794	(51,870)
	V00	D02		12,101,620	24,553	12,126,173	11,221,168	792,278	12,013,445	(112,728)

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