

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 Expenditures of 2002 Appropriations			General	\$ 10,814,352,323	\$ 171,650,501	\$ 10,986,002,824	\$ 10,399,389,678	\$ 172,881,090	\$ 10,572,270,767	\$ (413,732,057)
			Special	3,429,171,205	393,294,893	3,822,466,098	3,408,885,246	240,139,245	3,649,024,491	(173,441,607)
			Debt Service	293,606,555	-	293,606,555	291,599,034	-	291,599,034	(2,007,521)
			Federal	4,779,002,687	377,700,345	5,156,703,032	4,723,280,061	114,460,905	4,837,740,967	(318,962,065)
			Reimbursable	262,641,168	47,226,141	309,867,309	265,507,412	12,511,438	278,018,850	(31,848,459)
			Unrestricted	2,217,304,151	160,491,845	2,377,795,996	2,310,246,480	4,518,510	2,314,764,990	(63,031,006)
			Restricted	653,250,603	120,871,610	774,122,213	744,122,091	282,572	744,404,663	(29,717,550)
Total Expenditures of Prior Year's Appropriations			General	208,561,113	-	208,561,113	115,167,991	62,227,119	177,395,111	(31,166,003)
			Special	449,186,353	-	449,186,353	182,636,172	207,470,660	390,106,832	(59,079,522)
			Debt Service	-	-	-	-	-	-	-
			Federal	195,474,627	-	195,474,627	95,101,298	63,413,396	158,514,695	(36,959,932)
			Reimbursable	8,304,462	-	8,304,462	4,008,560	1,956,975	5,965,535	(2,338,927)
			Unrestricted	4,243,989	-	4,243,989	2,435,648	857,882	3,293,530	(950,459)
			Restricted	354,341	-	354,341	204,441	736	205,177	(149,163)
Total Expenditures for 2002			General	11,022,913,436	171,650,501	11,194,563,937	10,514,557,669	235,108,209	10,749,665,878	(444,898,059)
			Special	3,878,357,558	393,294,893	4,271,652,451	3,591,521,418	447,609,905	4,039,131,323	(232,521,129)
			Debt Service	293,606,555	-	293,606,555	291,599,034	-	291,599,034	(2,007,521)
			Federal	4,974,477,314	377,700,345	5,352,177,659	4,818,381,359	177,874,302	4,996,255,661	(355,921,998)
			Reimbursable	270,945,630	47,226,141	318,171,771	269,515,971	14,468,413	283,984,385	(34,187,386)
			Unrestricted	2,221,548,140	160,491,845	2,382,039,985	2,312,682,128	5,376,392	2,318,058,520	(63,981,465)
			Restricted	653,604,944	120,871,610	774,476,554	744,326,533	283,308	744,609,840	(29,866,713)
Grand Total				\$ 23,315,453,577	\$ 1,271,235,335	\$ 24,586,688,912	\$ 22,542,584,113	\$ 880,720,528	\$ 23,423,304,641	\$ (1,163,384,271)