

STATE OF MARYLAND
Comparison of Budget Expenditures and Encumbrances
For the Fiscal Year Ending June 30, 2003

Major Purpose or Function Agency/ Name	Agency Code	Unit Number	Fund	Original Budget	Budget Amendments	Authorized Budget	Expenditures	Encumbrances	Total	Variance
Office of Individuals with Disabilities	D12	A02	General	584,146	-	584,146	563,099	11,400	574,499	(9,647)
	D12	A02	Special	108,239	-	108,239	51,760	-	51,760	(56,479)
	D12	A02	Federal	1,407,535	255,584	1,663,119	1,554,372	4,660	1,559,032	(104,087)
	D12	A02	Reimbursable	-	95,000	95,000	65,000	-	65,000	(30,000)
	D12 :			2,099,920	350,584	2,450,504	2,234,231	16,061	2,250,292	(200,212)
Maryland Energy Administration	D13	A13	General	478,074	-	478,074	396,604	159	396,763	(81,311)
	D13	A13	Special	1,997,575	1,000,000	2,997,575	741,165	2,080,305	2,821,470	(176,105)
	D13	A13	Federal	705,509	1,768,517	2,474,026	1,774,762	245,811	2,020,573	(453,453)
	D13	A13	Reimbursable	86,790	-	86,790	83,760	-	83,760	(3,030)
	D13 :			3,267,948	2,768,517	6,036,465	2,996,291	2,326,275	5,322,566	(713,899)
Office for Children, Youth and Families	D14	A14	General	5,234,648	-	5,234,648	4,897,262	5,285	4,902,547	(332,101)
	D14	A14	Special	429,175	-	429,175	234,603	-	234,603	(194,572)
	D14	A14	Federal	173,964	36,152	210,116	200,285	-	200,285	(9,831)
	D14	A14	Reimbursable	945,419	82,365	1,027,784	874,185	-	874,185	(153,599)
	D14 :			6,783,206	118,517	6,901,723	6,206,334	5,285	6,211,619	(690,104)
Boards, Commissions and Offices	D15	A05	General	10,798,015	-	10,798,015	10,053,429	2,083	10,055,512	(742,503)
	D15	A05	Special	1,791,273	434,000	2,225,273	1,829,685	-	1,829,685	(395,588)
	D15	A05	Federal	43,835,157	7,580,029	51,415,186	47,042,127	-	47,042,127	(4,373,059)
	D15	A05	Reimbursable	734,553	805,933	1,540,486	1,317,255	-	1,317,255	(223,231)
	D15 :			57,158,998	8,819,962	65,978,960	60,242,495	2,083	60,244,578	(5,734,382)
Secretary of State	D16	A06	General	2,637,952	-	2,637,952	2,436,795	21,939	2,458,735	(179,217)
	D16	A06	Special	492,995	9,296	502,291	384,414	2,745	387,159	(115,132)
	D16 :			3,130,947	9,296	3,140,243	2,821,209	24,685	2,845,894	(294,349)
Historic St. Mary's City Commission	D17	B01	General	2,181,113	-	2,181,113	2,181,113	-	2,181,113	-
	D17	B01	Special	594,103	-	594,103	345,559	-	345,559	(248,544)
	D17	B01	Federal	-	115,350	115,350	61,668	-	61,668	(53,682)
	D17 :			2,775,216	115,350	2,890,566	2,588,340	-	2,588,340	(302,226)
Office for Smart Growth	D20	A15	General	250,872	349,516	600,388	568,423	249	568,672	(31,716)
	D20 :			250,872	349,516	600,388	568,423	249	568,672	(31,716)
Interagency Committee for Public School Construction	D25	E03	General	11,444,036	56,934	11,500,970	1,796,704	9,811,083	11,407,787	(93,183)
	D25	E03	Special	1,893,000	-	1,893,000	49,738	-	49,738	(1,843,262)

Exh-B-FY 03.xls

EXPENDITURES