

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

EXPENDITURES

Major Purpose or Function Agency/ Name	Agency Code	Unit Number	Fund	Original Budget	Budget Amendments	Authorized Budget	Expenditures	Encumbrances	Total	Variance
Total	D53	T00	Reimbursable	-	662,900	662,900	322,000	146,404	468,405	(194,495)
	D53 :			10,205,863	1,115,296	11,321,159	10,724,621	321,752	11,046,373	(274,786)
Department of Veterans' Affairs	D55	P00	General	6,588,302	-	6,588,302	6,332,261	2,224	6,334,485	(253,817)
	D55	P00	Special	247,792	2,675,000	2,922,792	2,922,792	-	2,922,792	-
	D55	P00	Federal	7,126,603	523,169	7,649,772	4,768,713	-	4,768,713	(2,881,059)
	D55 :			13,962,697	3,198,169	17,160,866	14,023,766	2,224	14,025,990	(3,134,876)
State Archives	D60	A10	General	2,822,124	-	2,822,124	2,657,582	0	2,657,582	(164,542)
	D60	A10	Special	2,322,005	646,466	2,968,471	2,470,007	173,449	2,643,456	(325,015)
	D60	A10	Federal	-	146,919	146,919	146,919	-	146,919	-
	D60 :			5,144,129	793,385	5,937,514	5,274,508	173,449	5,447,957	(489,557)
Maryland Insurance Administration: Maryland Insurance Administration	D80	Z01	General	-	-	-	-	-	-	-
	D80	Z01	Special	21,261,530	1,207,925	22,469,455	20,931,784	1,465,941	22,397,725	(71,730)
Total		Z01 :		21,261,530	1,207,925	22,469,455	20,931,784	1,465,941	22,397,725	(71,730)
Health Insurance Safety Net Programs	D80	Z02	Special	-	471,728	471,728	168,936	5,397	174,333	(297,395)
	D80	Z02	Federal	-	689,655	689,655	650,519	-	650,519	(39,136)
Total		Z02 :		-	1,161,383	1,161,383	819,456	5,397	824,852	(336,531)
Governor's Workforce Investment Board	D86	Y00	General	249,537	-	249,537	218,197	12,000	230,197	(19,340)
	D86	Y00	Special	-	40,000	40,000	31,042	-	31,042	(8,958)
	D86	Y00	Federal	39,994	64,974	104,968	72,864	-	72,864	(32,104)
	D86	Y00	Reimbursable	532,534	-	532,534	498,519	-	498,519	(34,015)
	D86 :			822,065	104,974	927,039	820,622	12,000	832,622	(94,417)
FORVM for Rural Maryland	D88	V00	General	112,920	-	112,920	112,506	-	112,506	(414)
	D88	V00	Federal	115,468	-	115,468	107,924	-	107,924	(7,544)
	D88	V00	Reimbursable	-	16,800	16,800	-	-	-	(16,800)
	D88 :			228,388	16,800	245,188	220,430	-	220,430	(24,758)
Canal Place Preservation and Development Authority	D90	U00	General	1,388,411	-	1,388,411	1,354,496	16,766	1,371,262	(17,149)
	D90	U00	Special	78,997	131,400	210,397	187,453	7,262	194,714	(15,683)
	D90 :			1,467,408	131,400	1,598,808	1,541,949	24,027	1,565,976	(32,832)
Office of Administrative Hearings	D99	A11	Special	6,000	5,500	11,500	9,868	-	9,868	(1,632)

Exh-B-FY 03.xls

5 of 31

9/10/04 10:07 AM