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
	F10	A02	Reimbursable	6,243,368	81,000	6,324,368	4,201,881	22,275	4,224,156	(2,100,212)
Total		A02 :		16,349,264	(81,821)	16,267,443	12,179,056	175,056	12,354,112	(3,913,331)
Office of Information Technology	F10	A04	General	17,633,804	31,285	17,665,089	11,030,883	130,587	11,161,470	(6,503,619)
	F10	A04	Special	11,184,704	350,000	11,534,704	6,658,371	152,277	6,810,648	(4,724,056)
	F10	A04	Reimbursable	16,129,408	100,000	16,229,408	12,890,318	710,250	13,600,568	(2,628,840)
Total		A04 :		44,947,916	481,285	45,429,201	30,579,572	993,114	31,572,685	(13,856,516)
Office of Budget Analysis	F10	A05	General	2,110,841	30,000	2,140,841	2,087,491	-	2,087,491	(53,350)
Total		A05 :		2,110,841	30,000	2,140,841	2,087,491	-	2,087,491	(53,350)
Office of Capital Budgeting	F10	A06	General	1,492,388	65,169	1,557,557	1,476,141	-	1,476,141	(81,416)
Total		A06 :		1,492,388	65,169	1,557,557	1,476,141	-	1,476,141	(81,416)
Maryland State Retirement and Pension Systems: State Retirement Agency	G20	J01	Special	19,776,291	400,000	20,176,291	18,966,457	785,098	19,751,555	(424,736)
Total	G20 :			19,776,291	400,000	20,176,291	18,966,457	785,098	19,751,555	(424,736)
Teachers and Employees Supplemental Retirement Plans	G50	L00	Special	1,351,085	115,000	1,466,085	1,464,572	-	1,464,572	(1,513)
Total	G50 :			1,351,085	115,000	1,466,085	1,464,572	-	1,464,572	(1,513)
Department of General Services: Office of the Secretary	H00	A01	General	4,660,200	169,431	4,829,631	4,591,155	4,235	4,595,390	(234,241)
	H00	A01	Special	-	350,000	350,000	79,035	-	79,035	(270,965)
Total		A01 :		4,660,200	519,431	5,179,631	4,670,190	4,235	4,674,425	(505,206)
Procurement and Contracting Office of Finance and Administration	H00	B01	General	2,683,625	228,540	2,912,165	2,726,578	-	2,726,578	(185,587)
	H00	B01	Reimbursable	60,556	50,141	110,697	106,264	-	106,264	(4,433)
Total		B01 :		2,744,181	278,681	3,022,862	2,832,842	-	2,832,842	(190,020)
Office of Facilities Operation and Maintenance	H00	C01	General	35,822,567	(1,009,349)	34,813,218	32,724,649	35,548	32,760,197	(2,053,021)
	H00	C01	Special	1,682,506	500,000	2,182,506	1,502,087	246,047	1,748,135	(434,371)
	H00	C01	Federal	1,140,881	(421,082)	719,799	714,054	-	714,054	(5,745)
	H00	C01	Reimbursable	18,960,023	85,500	19,045,523	17,868,716	27,885	17,896,601	(1,148,922)
Total		C01 :		57,605,977	(844,931)	56,761,046	52,809,507	309,480	53,118,987	(3,642,059)
Office of Logistics and Special Projects	H00	D01	General	491,513	237,903	729,416	501,896	-	501,896	(227,520)