

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
	S00	A23	Reimbursable	149,266	392,877	542,143	355,837	161,000	516,837	(25,306)
Total	A23 :			8,541,224	1,836,602	10,377,826	7,935,783	2,110,511	10,046,293	(331,533)
Division of Neighborhood Revitalization	S00	A24	General	2,582,085	159,600	2,741,685	1,869,357	780,167	2,649,525	(92,160)
	S00	A24	Special	4,476,161	-	4,476,161	2,425,342	1,982,072	4,408,313	(67,848)
	S00	A24	Federal	17,068,671	4,116,760	21,185,431	13,551,344	7,558,892	21,110,236	(75,195)
	S00	A24	Reimbursable	-	109,000	109,000	40,278	68,500	108,778	(222)
Total	A24 :			24,126,917	4,385,360	28,512,277	17,886,321	10,390,531	28,276,852	(235,425)
Division of Development Finance	S00	A25	General	17,772,927	-	17,772,927	15,142,885	1,931,579	17,074,464	(698,463)
	S00	A25	Special	21,368,692	5,254,241	26,622,933	8,992,998	15,559,384	24,552,382	(2,070,551)
	S00	A25	Federal	143,482,802	(6,000,447)	137,482,355	110,237,828	5,969,273	116,207,101	(21,275,254)
	S00	A25	Reimbursable	150,000	616,261	766,261	748,025	-	748,025	(18,236)
Total	A25 :			182,774,421	(129,945)	182,644,476	135,121,736	23,460,236	158,581,972	(24,062,504)
Division of Information Technology	S00	A26	General	524,555	20,980	545,535	536,108	-	536,108	(9,427)
	S00	A26	Special	1,637,738	(63,200)	1,574,538	1,209,826	303,399	1,513,225	(61,313)
	S00	A26	Federal	723,234	1,358,325	2,081,559	1,146,044	926,406	2,072,450	(9,109)
Total	A26 :			2,885,527	1,316,105	4,201,632	2,891,978	1,229,805	4,121,783	(79,849)
Division of Finance and Administration	S00	A27	General	1,032,484	(292,705)	739,779	714,631	-	714,631	(25,148)
	S00	A27	Special	2,979,158	(80,000)	2,899,158	2,824,480	25,925	2,850,405	(48,753)
	S00	A27	Federal	625,476	290,362	915,838	915,838	-	915,838	-
Total	A27 :			4,637,118	(82,343)	4,554,775	4,454,949	25,925	4,480,874	(73,901)
Maryland African American Museum Corporation	S50	B01	General	742,091	-	742,091	742,091	-	742,091	-
Total	S50 :			742,091	-	742,091	742,091	-	742,091	-
Business and Economic Development: Department of Business and Economic Development Office of the Secretary	T00	A00	General	3,578,820	-	3,578,820	3,466,764	55,148	3,521,912	(56,908)
	T00	A00	Special	1,620,685	-	1,620,685	1,539,251	68,259	1,607,510	(13,175)
	T00	A00	Federal	33,943	-	33,943	33,943	-	33,943	-
Total	A00 :			5,233,448	-	5,233,448	5,039,958	123,407	5,163,365	(70,083)
Division of Administration and Information Technology	T00	B00	General	2,920,920	-	2,920,920	2,749,653	117,498	2,867,151	(53,769)
	T00	B00	Special	507,681	-	507,681	299,003	204,596	503,599	(4,082)

EXPENDITURES

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