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EXPENDITURES

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
Total		A04 :		30,825,208	2,137,292	32,962,500	26,902,298	2,351,881	29,254,179	(3,708,321)
Technical and Regulatory Services Administration	U00	A05	General	12,284,117	83,999	12,368,116	8,356,315	3,872,079	12,228,394	(139,722)
	U00	A05	Special	2,806,344	526,611	3,332,955	1,794,808	1,622	1,796,429	(1,536,526)
	U00	A05	Federal	1,857,729	1,080,662	2,938,391	2,112,521	364,898	2,477,419	(460,972)
	U00	A05	Reimbursable	553,687	625,469	1,179,156	856,364	106,403	962,767	(216,389)
Total		A05 :		17,501,877	2,316,741	19,818,618	13,120,008	4,345,002	17,465,010	(2,353,608)
Waste Management Administration	U00	A06	General	4,431,342	(25,670)	4,405,672	4,027,005	255,530	4,282,535	(123,137)
	U00	A06	Special	13,787,619	50,000	13,837,619	7,615,164	3,408,211	11,023,375	(2,814,244)
	U00	A06	Federal	7,002,505	262,358	7,264,863	5,319,123	484,618	5,803,740	(1,461,123)
	U00	A06	Reimbursable	28,000	20,000	48,000	36,434	-	36,434	(11,566)
Total		A06 :		25,249,466	306,688	25,556,154	16,997,726	4,148,358	21,146,084	(4,410,070)
Air and Radiation Management Administration	U00	A07	General	1,250,782	(1,132)	1,249,650	1,044,822	-	1,044,822	(204,828)
	U00	A07	Special	6,346,009	93,300	6,439,309	5,560,030	559,505	6,119,535	(319,774)
	U00	A07	Federal	3,249,817	170,270	3,420,087	3,296,973	5,568	3,302,541	(117,546)
	U00	A07	Reimbursable	3,081,227	-	3,081,227	2,466,921	357,476	2,824,397	(256,830)
		A07 :		13,927,835	262,438	14,190,273	12,368,746	922,548	13,291,294	(898,979)
Coordinating Offices	U00	A10	General	779,125	27,942	807,067	781,740	15,327	797,067	(10,000)
	U00	A10	Special	1,892,852	473,729	2,366,581	1,814,717	4,042	1,818,759	(547,822)
	U00	A10	Federal	1,288,505	480,340	1,768,845	469,621	91,471	561,093	(1,207,752)
Total		A10 :		3,960,482	982,011	4,942,493	3,066,078	110,841	3,176,919	(1,765,574)
Juvenile Services:										
Department of Juvenile Justice:										
Office of the Secretary	V00	D01	General	3,253,025	125,000	3,378,025	3,266,748	5,000	3,271,748	(106,277)
	V00	D01	Special	114,000	-	114,000	22,356	-	22,356	(91,644)
	V00	D01	Federal	580,977	-	580,977	252,098	-	252,098	(328,879)
Total		D01 :		3,948,002	125,000	4,073,002	3,541,202	5,000	3,546,202	(526,800)
Departmental Support	V00	D02	General	12,050,715	650,000	12,700,715	12,615,343	33,957	12,649,300	(51,415)
	V00	D02	Federal	13,410	-	13,410	-	-	-	(13,410)
	V00	D02	Reimbursable	133,253	510,455	643,708	546,941	-	546,941	(96,767)
Total		D02 :		12,197,378	1,160,455	13,357,833	13,162,284	33,957	13,196,240	(161,593)
Professional Responsibility And Accountability	V00	D03	General	2,515,968	85,000	2,600,968	2,574,292	-	2,574,292	(26,676)