

STATE OF MARYLAND  
Comparison of Budget Expenditures and Encumbrances  
For the Fiscal Year Ending June 30, 2004

Major Purpose or Function Agency/Name	Agency Code	Unit Number	Fund	Original Budget	Budget Amendments	Authorized Budget	Expenditures	Encumbrances	Total	Variance
Housing and Community Development: Department of Housing and Community Development Office of the Secretary										
	S00	A20	General	956,382	-	956,382	753,872	-	753,872	(202,510)
	S00	A20	Special	5,798,406	390,992	6,189,398	4,357,805	1,774,702	6,132,507	(56,891)
	S00	A20	Federal	518,048	-	518,048	518,048	-	518,048	-
	S00	A20	Reimbursable	32,324	-	32,324	-	-	-	(32,324)
Total		<b>A20 Total</b>		<b>7,305,160</b>	<b>390,992</b>	<b>7,696,152</b>	<b>5,629,724</b>	<b>1,774,702</b>	<b>7,404,427</b>	<b>(291,725)</b>
Division of Credit Assurance										
	S00	A22	General	129,990	-	129,990	129,948	-	129,948	(42)
	S00	A22	Special	5,294,922	(700,000)	4,594,922	4,533,158	3,077	4,536,235	(58,687)
Total		<b>A22 Total</b>		<b>5,424,912</b>	<b>(700,000)</b>	<b>4,724,912</b>	<b>4,663,107</b>	<b>3,077</b>	<b>4,666,184</b>	<b>(58,729)</b>
Division of Historical and Cultural Programs										
	S00	A23	General	5,253,365	-	5,253,365	4,786,381	90,296	4,876,677	(376,688)
	S00	A23	Special	1,602,448	153,000	1,755,448	940,360	652,940	1,602,299	(153,149)
	S00	A23	Federal	1,014,050	-	1,014,050	699,354	74,431	773,784	(240,266)
	S00	A23	Reimbursable	184,254	10,897	195,151	181,154	-	181,154	(13,997)
Total		<b>A23 Total</b>		<b>8,054,117</b>	<b>163,897</b>	<b>8,218,014</b>	<b>6,616,248</b>	<b>817,666</b>	<b>7,433,914</b>	<b>(784,100)</b>
Division of Neighborhood Revitalization										
	S00	A24	General	1,983,556	-	1,983,556	1,413,159	413,771	1,826,930	(156,626)
	S00	A24	Special	3,859,824	(120,000)	3,739,824	1,473,138	2,092,800	3,565,937	(172,887)
	S00	A24	Federal	18,277,327	1,116,000	19,393,327	8,922,646	10,441,930	19,364,575	(28,752)
	S00	A24	Reimbursable	-	38,192	38,192	-	38,192	38,192	-
Total		<b>A24 Total</b>		<b>24,119,707</b>	<b>1,034,192</b>	<b>25,153,899</b>	<b>11,808,941</b>	<b>12,986,693</b>	<b>24,795,634</b>	<b>(358,265)</b>
Division of Development Finance										
	S00	A25	General	1,332,218	-	1,332,218	1,117,119	215,080	1,332,199	(19)
	S00	A25	Special	23,008,746	3,365,000	26,373,746	14,612,041	11,257,046	25,869,087	(504,659)
	S00	A25	Federal	147,107,698	(1,116,000)	145,991,698	138,843,618	6,298,218	145,141,836	(849,862)
	S00	A25	Reimbursable	517,213	400,201	917,414	864,963	-	864,963	(52,451)
Total		<b>A25 Total</b>		<b>171,965,875</b>	<b>2,649,201</b>	<b>174,615,076</b>	<b>155,437,740</b>	<b>17,770,344</b>	<b>173,208,084</b>	<b>(1,406,992)</b>
Division of Information Technology										
	S00	A26	General	366,370	-	366,370	203,556	-	203,556	(162,814)
	S00	A26	Special	1,764,065	176,367	1,940,432	1,796,657	54,036	1,850,693	(89,739)
	S00	A26	Federal	769,403	-	769,403	769,403	-	769,403	-
Total		<b>A26 Total</b>		<b>2,899,838</b>	<b>176,367</b>	<b>3,076,205</b>	<b>2,769,617</b>	<b>54,036</b>	<b>2,823,652</b>	<b>(252,553)</b>
Division of Finance and Administration										
	S00	A27	General	576,914	-	576,914	525,631	-	525,631	(51,283)

BUDGET AND EXPENDITURES

- 5392 -