

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
Total	S00	A27	Special	2,889,206	312,641	3,201,847	3,128,474	32,009	3,160,483	(41,364)
	S00	A27	Federal	705,263	-	705,263	705,263	-	705,263	-
		A27 Total		4,171,383	312,641	4,484,024	4,359,368	32,009	4,391,377	(92,647)
		S00 Total		223,940,992	4,027,290	227,968,282	191,284,745	33,438,528	224,723,273	(3,245,009)
Maryland African American Museum Corporation	S50	B01	General	1,161,685	-	1,161,685	1,074,559	-	1,074,559	(87,127)
Total	S50 Total		1,161,685	-	1,161,685	1,074,559	-	1,074,559	(87,127)	
Business and Economic Development:										
Department of Business and Economic Development										
Office of the Secretary										
Total	T00	A00	General	3,337,852	(779,458)	2,558,394	2,423,457	2,883	2,426,340	(132,054)
	T00	A00	Special	1,670,793	(175,501)	1,495,292	1,366,527	6,800	1,373,327	(121,965)
	T00	A00	Federal	33,666	(8,549)	25,117	25,117	-	25,117	-
		A00 Total		5,042,311	(963,508)	4,078,803	3,815,102	9,683	3,824,784	(254,019)
Division of Administration and Information Technology	T00	B00	General	2,815,212	137,788	2,953,000	2,804,350	50,170	2,854,520	(98,480)
	T00	B00	Special	526,769	35,981	562,750	476,013	88,698	562,711	(39)
	T00	B00	Federal	35,412	-	35,412	35,412	-	35,412	-
Total	B00 Total		3,377,393	173,769	3,551,162	3,315,775	138,868	3,452,643	(98,519)	
Division of Economic Policy, Research and Legislative Affairs	T00	C00	General	-	1,116,493	1,116,493	1,116,483	-	1,116,493	-
	T00	C00	Special	-	139,520	139,520	120,703	18,817	139,520	-
	T00	C00	Federal	-	8,549	8,549	8,549	-	8,549	-
Total	C00 Total		-	1,264,562	1,264,562	1,245,745	18,817	1,264,562	-	
Division of Business Development	T00	E00	General	7,770,647	489,982	8,260,629	7,402,448	603,274	8,005,722	(254,907)
	T00	E00	Special	487,829	-	487,829	271,596	216,233	487,829	-
	T00	E00	Reimbursable	348,000	-	348,000	348,000	-	348,000	-
Total	E00 Total		8,606,476	489,982	9,096,458	8,022,045	819,506	8,841,551	(254,907)	
Division of Financing Programs	T00	F00	General	6,725,000	-	6,725,000	5,625,087	1,099,913	6,725,000	-
	T00	F00	Special	49,103,308	-	49,103,308	12,299,940	20,555,394	32,855,335	(16,247,973)
Total	F00 Total		55,828,308	-	55,828,308	17,925,028	21,655,307	39,580,335	(16,247,973)	

BUDGET AND EXPENDITURES

- 5393 -