

STATE OF MARYLAND
Comparison of Budget Expenditures and Encumbrances
For the Fiscal Year Ending June 30, 2001

Major Purpose or Function Agency/ Name	Agency Code	Unit Number	Fund	Original Budget	Budget Amendments	Authorized Budget	Expenditures	Encumbrances	Total	Variance
Total	D15	A05		990,000	235,000	1,225,000	728,761	276	727,037	(497,963)
				58,132,178	3,403,824	61,536,002	46,274,119	92,078	46,366,197	(15,169,805)
Secretary of State	D16	A06	General	2,335,450	8,238	2,343,688	2,294,309	48,958	2,343,267	(421)
			Special	705,044	-	705,044	646,587	1,200	647,787	(57,257)
Total	D16	A06		3,040,494	8,238	3,048,732	2,940,896	50,158	2,991,054	(57,678)
Historic St. Mary's City Commission	D17	B01	General	3,701,979	7,689	3,709,668	3,709,668	-	3,709,668	-
			Special	661,706	45,000	706,706	701,694	-	701,694	(5,012)
Total	D17	B01		4,363,685	52,689	4,418,374	4,411,362	-	4,411,362	(5,012)
Interagency Committee for Public School Construction	D25	E03	General	11,135,361	144,969	11,280,330	2,670,214	8,609,751	11,279,965	(365)
			Special	4,088,000	(4,088,000)	-	-	-	-	-
Total	D25	E03		15,223,361	3,943,031.00	11,280,330	2,670,214	8,609,751	11,279,965	(365)
Department on Aging	D26	A07	General	19,361,963	524,601	19,886,564	19,024,613	69,076	19,093,689	(792,875)
			Special	198,172	71,984	270,156	202,782	4,150	206,912	(63,244)
			Federal	17,074,908	3,365,210	20,440,118	18,235,796	4,824	18,240,620	(2,199,498)
Total	D26	A07		36,635,043	3,961,795	40,596,838	37,463,171	78,050	37,541,221	(3,055,617)
Commission on Human Relations	D27	L00	General	2,668,103	13,454	2,681,557	2,681,332	98	2,681,430	(127)
			Federal	498,510	275,000	773,510	718,789	7,853	728,642	(46,868)
Total	D27	L00		3,166,613	288,454	3,455,067	3,400,121	7,951	3,408,072	(46,995)
Maryland Stadium Authority	D28	A03	General	27,278,684	-	27,278,684	25,680,445	-	25,680,445	(1,598,239)
			Special	22,000,000	-	22,000,000	22,000,000	-	22,000,000	-
Total	D28	A03		49,278,684	-	49,278,684	47,680,445	-	47,680,445	(1,598,239)
State Administrative Board of Election Laws	D38	101	General	3,865,628	131,741	3,997,369	3,831,760	165,609	3,997,369	-
Maryland State Board of Contract Appeals	D39	S00	General	466,047	-	466,047	407,383	6,404	413,787	(52,260)
Department of Planning	D40	W01	General	6,994,046	183,612	7,177,658	7,177,658	-	7,177,658	-
			Special	353,842	-	353,842	330,807	-	330,807	(23,035)
			Reimbursable	1,621,711	1,845,640	3,467,351	3,467,348	-	3,467,348	(3)
Total	D40	W01		8,969,599	2,029,252	10,998,851	10,975,813	-	10,975,813	(23,038)
Military Department	D50	HO1	General	11,336,553	125,885	11,462,418	11,101,519	358,646	11,460,165	(2,253)
			Special	174,275	-	174,275	174,275	-	174,275	-
			Federal	11,688,491	13,811,906	25,300,397	25,231,581	53,054	25,284,635	(15,762)

Expenditures

6170