

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	Budget		Authorized	Expenditures	Encumbrances	Total	Variance
				Original Budget	Amendments	Budget				
Total	R99	E02	Federal	200,629	106,049	306,678	292,758	-	292,758	(13,920)
			Reimbursable	644,284	364,675	1,008,959	976,462	-	976,462	(32,497)
				6,457,184	133,285	6,590,469	6,466,465	61,775	6,528,240	(62,229)
Housing and Community Development: Office of the Secretary	S00	A20	General	1,546,957	151,025	1,697,982	1,697,832	-	1,697,832	(150)
			Special	4,218,306	231,200	4,449,506	3,775,906	607,270	4,383,176	(66,330)
			Federal	220,665	62,970	283,635	283,635	-	283,635	-
			Reimbursable	-	30,917	30,917	16,295	-	16,295	(14,622)
Total	S00	A20		5,885,928	476,112	6,462,040	5,773,668	607,270	6,380,938	(81,102)
Division of Credit Assurance	S00	A22	General	922,194	(610,682)	311,512	311,443	-	311,443	(69)
			Special	4,937,062	(321,200)	4,615,862	4,486,625	100	4,486,725	(127,137)
Total	S00	A22		5,859,256	(931,862)	4,927,374	4,800,068	100	4,800,168	(127,206)
Division of Historical and Cultural Programs	S00	A23	General	6,346,888	(39,900)	6,306,988	5,523,277	783,547	6,306,824	(164)
			Special	1,742,899	100,000	1,842,899	906,665	910,004	1,816,669	(26,230)
			Federal	913,464	139,000	1,052,464	940,357	97,263	1,037,620	(14,844)
			Reimbursable	98,517	260,896	359,413	291,129	-	291,129	(68,284)
Total	S00	A23		9,101,768	459,996	9,561,764	7,661,428	1,790,815	9,452,243	(109,521)
Division of Neighborhood Revitalization	S00	A24	General	8,592,086	587,557	9,179,643	8,941,217	238,366	9,179,583	(60)
			Special	1,561,718	4,882,291	6,444,009	914,666	5,397,083	6,311,748	(132,261)
			Federal	16,452,772	2,453,000	18,905,772	9,694,582	8,012,290	17,706,872	(1,198,900)
Total	S00	A24		26,606,576	7,922,848	34,529,424	19,550,465	13,647,738	33,198,203	(1,331,221)
Division of Development Finance	S00	A25	General	20,025,772	-	20,025,772	18,882,096	1,143,635	20,025,731	(41)
			Special	21,850,920	7,557,017	29,407,937	11,046,167	18,032,393	29,078,560	(329,377)
			Federal	31,426,293	17,794,831	49,221,124	39,546,546	3,494,856	43,041,402	(6,179,722)
			Reimbursable	-	2,354,414	2,354,414	1,946,681	-	1,946,681	(407,733)
Total	S00	A25		73,302,985	27,706,262	101,009,247	71,421,490	22,670,884	94,092,374	(6,916,873)
Division of Information Technology	S00	A26	General	836,770	-	836,770	632,449	204,190	836,639	(131)
			Special	1,113,364	20,000	1,133,364	728,829	147,435	876,264	(257,100)
			Federal	487,177	399,576	886,753	859,491	-	859,491	(27,262)
Total	S00	A26		2,437,311	419,576	2,856,887	2,220,769	351,625	2,572,394	(284,493)
Division of Finance and Administration	S00	A27	General	1,061,750	(22,698)	1,039,052	1,038,957	-	1,038,957	(95)
			Special	3,129,945	20,000	3,149,945	2,970,526	22,492	2,993,018	(156,927)
			Federal	294,520	86,101	380,621	380,621	-	380,621	-
Total	S00	A27		4,486,215	83,403	4,569,618	4,390,103	22,492	4,412,596	(157,022)

Expenditures

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