

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
Maryland African American Museum Corporation	S50	B01	General	601,035	-	601,035	601,035	-	601,035	-
Business and Economic Development: Department of Business and Economic Development Office of the Secretary	T00	A00	General	2,845,455	427,073	3,272,528	3,237,020	35,508	3,272,528	(0)
			Special	1,172,700	343,939	1,516,639	1,503,479	13,070	1,516,549	(90)
			Federal	27,049	-	27,049	27,049	-	27,049	-
Total	T00	A00		4,045,204	771,012	4,816,216	4,767,549	48,578	4,816,126	(90)
Division of Administration	T00	B00	General	2,819,451	38,550	2,858,001	2,849,961	8,040	2,858,001	-
			Special	395,095	14,164	409,259	331,314	77,237	408,551	(708)
			Federal	27,803	-	27,803	27,803	-	27,803	-
Total	T00	B00		3,242,349	52,714	3,295,063	3,209,078	85,277	3,294,355	(708)
Division of Business Development	T00	E00	General	9,446,655	(250,693)	9,195,962	9,093,109	102,853	9,195,962	-
			Special	498,967	4,599,981	5,098,948	1,355,597	3,743,351	5,098,948	-
			Reimbursable	348,108	200,000	548,108	548,108	-	548,108	-
Total	T00	E00		10,293,730	4,549,288	14,843,018	10,996,814	3,846,204	14,843,018	-
Division of Financing Programs	T00	F00	General	27,425,000	-	27,425,000	17,463,835	9,961,165	27,425,000	-
			Special	38,911,324	27,445,758	66,357,082	28,243,111	34,107,381	62,350,493	(4,006,589)
Total	T00	F00		66,336,324	27,445,758	93,782,082	45,706,946	44,068,547	89,775,493	(4,006,589)
Division of Tourism and Film and the Arts	T00	G00	General	27,822,685	(378)	27,822,307	25,987,755	1,834,551	27,822,306	(1)
			Special	510,000	666,108	1,176,108	753,862	-	753,862	(422,246)
			Federal	443,989	213,370	657,359	603,211	-	603,211	(54,148)
			Reimbursable	-	138,161	138,161	114,944	-	114,944	(23,217)
Total	T00	G00		28,776,674	1,017,261	29,793,935	27,459,771	1,834,551	29,294,323	(499,612)
Division of Regional Development	T00	I00	General	17,139,844	46,277	17,186,121	15,112,672	2,073,450	17,186,121	-
			Special	-	510,237	510,237	490,987	-	490,987	(19,250)
			Reimbursable	-	172,232	172,232	95,490	75,000	170,490	(1,742)
Total	T00	I00		17,139,844	728,746	17,868,590	15,699,149	2,148,450	17,847,598	(20,992)
Environment: Maryland Department of the Environment: Office of the Secretary	U00	A01	General	9,719,343	13,255	9,732,598	8,996,540	736,058	9,732,598	-
			Special	74,858,155	43,210,000	118,068,155	18,309,355	94,560,939	112,870,294	(5,197,861)
			Federal	435,749	100,000	535,749	401,123	-	401,123	(134,626)
Total	U00	A01		85,013,247	43,323,255	128,336,502	27,707,017	95,296,997	123,004,014	(5,332,486)

Expenditures

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