

STATE OF MARYLAND
Comparison of Budget Expenditures and Encumbrances
For the Fiscal Year Ending June 30, 2003

EXPENDITURES

Major Purpose or Function Agency/ Name	Agency Code	Unit Number	Fund	Original Budget	Budget Amendments	Authorized Budget	Expenditures	Encumbrances	Total	Variance
Total	D25	E03	Reimbursable	-	81,772	81,772	22,158	-	22,158	(59,814)
	D25 :			13,337,036	138,706	13,475,742	1,868,600	9,611,083	11,479,683	(1,996,059)
Department of Aging	D26	A07	General	23,700,107	-	23,700,107	22,169,756	52,015	22,221,771	(1,478,336)
	D26	A07	Special	249,523	25,000	274,523	247,155	-	247,155	(27,368)
	D26	A07	Federal	21,369,572	12,472,012	33,841,584	31,535,272	-	31,535,272	(2,306,312)
	D26 :			45,319,202	12,497,012	57,816,214	53,952,183	52,015	54,004,199	(3,812,015)
Commission on Human Relations	D27	L00	General	2,523,532	-	2,523,532	2,496,035	339	2,496,374	(27,158)
	D27	L00	Federal	555,292	485,000	1,040,292	1,023,560	433	1,023,993	(16,299)
	D27 :			3,078,824	485,000	3,563,824	3,519,595	772	3,520,367	(43,457)
Maryland Stadium Authority	D28	A03	General	10,461,079	-	10,461,079	9,933,575	-	9,933,575	(527,504)
	D28	A03	Special	21,949,000	-	21,949,000	21,949,000	-	21,949,000	-
	D28 :			32,410,079	-	32,410,079	31,882,575	-	31,882,575	(527,504)
State Administrative Board of Election Laws	D38	I01	General	7,343,472	-	7,343,472	5,103,526	293,285	5,396,811	(1,946,661)
	D38	I01	Special	-	1,447,297	1,447,297	1,447,297	-	1,447,297	-
	D38	I01	Federal	-	13,020	13,020	13,020	-	13,020	-
	D38 :			7,343,472	1,460,317	8,803,789	6,563,843	293,285	6,857,128	(1,946,661)
Maryland State Board of Contract Appeals	D39	S00	General	525,217	-	525,217	515,991	-	515,991	(9,226)
	D39 :			525,217	-	525,217	515,991	-	515,991	(9,226)
Department of Planning	D40	W01	General	8,740,915	(166,495)	8,574,420	7,687,838	321,347	8,009,185	(565,235)
	D40	W01	Special	170,329	-	170,329	170,329	-	170,329	-
	D40	W01	Federal	-	364,396	364,396	202,207	-	202,207	(162,189)
	D40	W01	Reimbursable	1,272,588	128,163	1,400,751	1,350,520	-	1,350,520	(50,231)
	D40 :			10,183,832	326,064	10,509,896	9,410,893	321,347	9,732,240	(777,656)
Military Department	D50	H01	General	14,742,702	2,406,484	17,149,186	15,882,232	506,840	16,389,072	(760,114)
	D50	H01	Special	390,795	-	390,795	354,827	-	354,827	(35,968)
	D50	H01	Federal	16,899,767	50,805,811	67,705,578	29,007,216	12,020,985	41,028,201	(26,677,377)
	D50	H01	Reimbursable	100	330,241	330,341	266,049	-	266,049	(64,292)
	D50 :			32,033,364	53,542,536	85,575,900	45,510,324	12,527,825	58,038,149	(27,537,751)
MD Institute for Emergency Medical Services Systems	D53	T00	Special	10,105,863	55,000	10,160,863	10,038,861	122,002	10,160,863	-
	D53	T00	Federal	100,000	397,396	497,396	363,759	53,346	417,105	(80,291)

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