

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

Major Purpose or Function Agency/ Name	Agency Code	Unit Number	Fund	Original Budget	Budget Amendments	Authorized Budget	Expenditures	Encumbrances	Total	Variance
Total	T00	B00	Federal	35,412	-	35,412	35,412	-	35,412	-
		B00 :		3,464,013	-	3,464,013	3,084,068	322,094	3,406,162	(57,851)
Division of Business Development	T00	E00	General	8,203,332	303,140	8,506,472	7,837,818	373,613	8,211,431	(295,041)
	T00	E00	Special	472,414	95,000	567,414	117,899	449,516	567,414	-
	T00	E00	Reimbursable	348,297	-	348,297	348,000	-	348,000	(297)
		E00 :		9,024,043	398,140	9,422,183	8,303,717	823,128	9,126,845	(295,338)
Division of Financing Programs	T00	F00	General	16,880,000	-	16,880,000	12,435,745	3,931,000	16,366,745	(513,255)
	T00	F00	Special	48,277,186	23,193,000	71,470,186	31,634,195	28,206,768	59,840,963	(11,629,223)
		F00 :		65,157,186	23,193,000	88,350,186	44,069,940	32,137,768	76,207,708	(12,142,478)
Division of Tourism, Film and the Arts	T00	G00	General	29,686,177	(151,570)	29,534,607	25,137,166	1,902,958	27,040,124	(2,494,483)
	T00	G00	Special	600,000	737,263	1,337,263	1,297,750	-	1,297,750	(39,513)
	T00	G00	Federal	458,536	189,744	648,280	510,414	-	510,414	(137,866)
	T00	G00	Reimbursable	50,000	50,000	100,000	100,000	-	100,000	-
		G00 :		30,794,713	825,437	31,620,150	27,045,330	1,902,958	28,948,288	(2,671,862)
Division of Regional Development	T00	I00	General	13,858,461	(151,570)	13,706,891	10,782,602	2,478,940	13,261,542	(445,349)
	T00	I00	Reimbursable	85,916	405,680	491,596	135,401	77,500	212,901	(278,695)
		I00 :		13,944,377	254,110	14,198,487	10,918,003	2,556,440	13,474,443	(724,044)
Environment:										
Maryland Department of the Environment:										
Office of the Secretary										
Total	U00	A01	General	10,027,891	(26,602)	10,001,289	2,815,808	7,035,481	9,851,289	(150,000)
	U00	A01	Special	51,020,952	256,017	51,276,969	1,345,294	49,750,096	51,095,390	(181,579)
	U00	A01	Federal	584,266	200,000	784,266	398,733	-	398,733	(385,533)
		A01 :		61,633,109	429,415	62,062,524	4,559,835	56,785,577	61,345,412	(717,112)
Administrative and Employee Services Administration	U00	A02	General	6,059,501	-	6,059,501	6,034,654	242	6,034,896	(24,605)
	U00	A02	Special	680,457	423,389	1,103,846	1,084,319	-	1,084,319	(39,527)
	U00	A02	Federal	788,501	850,000	1,638,501	1,089,480	51,660	1,141,140	(497,361)
		A02 :		7,528,459	1,273,389	8,801,848	8,188,453	51,902	8,240,355	(561,493)
Water Management Administration	U00	A04	General	15,698,578	(58,537)	15,640,041	15,217,098	115,826	15,332,924	(307,117)
	U00	A04	Special	4,364,467	464,605	4,829,072	3,699,027	707,436	4,406,464	(422,608)
	U00	A04	Federal	9,969,440	1,731,224	11,700,664	7,575,815	1,523,119	9,098,934	(2,601,730)
	U00	A04	Reimbursable	792,723	-	792,723	410,357	5,500	415,857	(376,866)

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EXPENDITURES

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