

STATE OF MARYLAND
Comparison of Budget Expenditures and Encumbrances
For the Fiscal Year Ending June 30, 2005

Major Purpose or Function Agency/Name	Agency Code	Unit Number	Fund	Original Budget	Budget Amendments	Authorized Budget	Expenditures	Encumbrances	Total	Variance
Department of Disabilities	D12	A02	General	1,228,185	10,998	1,239,183	1,201,625	22,010	1,223,634	(15,549)
	D12	A02	Special	92,258	50,000	142,258	131,756		131,756	(10,502)
	D12	A02	Federal	1,460,437	189,128	1,649,565	1,673,017	16,171	1,589,188	(60,377)
	D12	A02	Reimbursable	71,929	183,284	255,193	231,038	12,315	243,353	(11,840)
Total	D12 Total			2,852,809	433,390	3,286,199	3,137,436	50,496	3,187,932	(98,267)
Maryland Energy Administration	D13	A13	General	497,850	4,019	501,869	399,791	97,230	497,021	(4,848)
	D13	A13	Special	4,337,719		4,337,719	1,536,466	2,705,091	4,241,557	(96,162)
	D13	A13	Federal	862,824	558,144	1,420,768	1,033,376	343,534	1,376,910	(43,858)
	D13	A13	Reimbursable	103,375		103,375	103,195		103,195	(180)
Total	D13 Total			5,801,568	562,163	6,363,731	3,072,828	3,145,855	6,218,683	(145,048)
Office for Children, Youth and Families	D14	A14	General	4,119,776	39,339	4,159,115	3,899,828	8,365	3,908,193	(250,922)
	D14	A14	Special	429,175		429,175	156,391		156,391	(272,784)
	D14	A14	Federal	381,024	91,431	472,455	355,904		355,904	(116,551)
	D14	A14	Reimbursable	745,796		745,796	566,852		566,852	(178,944)
Total	D14 Total			5,675,771	130,770	5,806,541	4,978,975	8,365	4,987,340	(819,201)
Executive Dept.-Boards, Commissions and Offices	D15	A05	General	23,413,286	89,270	23,502,556	23,078,124	322,852	23,400,976	(101,580)
	D15	A05	Special	2,034,490	122,000	2,156,490	1,808,271	48,057	1,856,328	(300,162)
	D15	A05	Federal	25,934,627	4,569,108	30,503,735	22,433,243	500	22,433,743	(8,069,992)
	D15	A05	Reimbursable	602,822	529,600	1,132,422	1,003,066	16,312	1,019,378	(113,044)
Total	D15 Total			51,985,225	5,309,978	57,295,203	48,322,704	387,721	48,710,425	(8,584,778)
Secretary of State	D16	A06	General	2,421,836	29,270	2,451,106	2,320,540	45,467	2,366,007	(85,099)
	D16	A06	Special	485,690		485,690	298,179	2,933	301,113	(184,577)
Total	D16 Total			2,907,526	29,270	2,936,796	2,618,720	48,400	2,667,120	(269,676)
Historic St. Mary's City Commission	D17	B01	General	1,992,211	29,015	2,021,226	2,021,226		2,021,226	-
	D17	B01	Special	550,000	153,284	703,284	568,867		568,867	(134,417)
	D17	B01	Federal		259,904	259,904	17,607		17,607	(242,297)
Total	D17 Total			2,542,211	442,203	2,984,414	2,607,700	-	2,607,700	(376,714)
Interagency Committee for Public School Construction	D25	E03	General	14,345,964	14,382	14,360,346	8,646,676	7,272,539	13,919,215	(441,131)
Total	D25 Total			14,345,964	14,382	14,360,346	8,646,676	7,272,539	13,919,215	(441,131)

EXPENDITURES

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