

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 Aging	D26	A07	General	20,623,896	30,837	20,654,733	20,569,238	29,066	20,598,303	(56,430)
	D26	A07	Special	256,796	512,564	769,360	730,565	38,603	769,168	(192)
	D26	A07	Federal	25,574,661	647,882	26,222,543	25,481,358	5,469	25,486,827	(735,716)
	D26	A07	Reimbursable	-	49,000	49,000	-	-	-	(49,000)
Total	D26 Total			46,455,353	1,240,283	47,695,636	46,781,162	73,138	46,854,299	(841,337)
Commission on Human Relations	D27	L00	General	2,478,594	63,456	2,542,050	2,541,856	70	2,541,926	(124)
	D27	L00	Federal	720,956	135,000	855,956	796,762	3,342	800,104	(55,852)
Total	D27 Total			3,199,550	198,456	3,398,006	3,338,618	3,412	3,342,030	(55,976)
Maryland Stadium Authority	D28	A03	General	13,428,270	2,387,000	15,815,270	13,752,911		13,752,911	(2,062,359)
	D28	A03	Special	21,328,000		21,328,000				(21,328,000)
Total	D28 Total			34,756,270	2,387,000	37,143,270	13,752,911	-	13,752,911	(23,390,359)
State Board of Elections	D38	I01	General	5,271,923	24,957	5,296,880	5,288,990	7,888	5,296,878	(2)
	D38	I01	Special	2,284,875	4,121,828	6,406,703	3,013,135		3,013,135	(3,393,568)
	D38	I01	Federal	8,270,000	5,573,328	13,843,328	13,774,630		13,774,630	(68,698)
Total	D38 Total			15,826,798	9,720,113	25,546,911	22,076,755	7,888	22,084,643	(3,462,268)
Maryland State Board of Contract Appeals	D39	S00	General	523,137	4,194	527,331	527,323		527,323	(8)
Total	D39 Total			523,137	4,194	527,331	527,323	-	527,323	(8)
Department of Planning	D40	W01	General	7,714,477	81,204	7,795,681	7,310,616	358,888	7,667,504	(128,177)
	D40	W01	Special	324,610	150,000	474,610	337,729		337,729	(136,882)
	D40	W01	Federal		390,545	390,545	183,071		183,071	(207,474)
	D40	W01	Reimbursable	1,005,559	363,817	1,369,376	1,275,896	12,410	1,288,306	(81,070)
Total	D40 Total			9,044,646	985,566	10,030,212	9,107,311	369,298	9,476,609	(553,603)
Military Department	D50	H01	General	13,461,716	159,649	13,621,365	13,497,113	124,251	13,621,364	(1)
	D50	H01	Special	174,267	133,628	307,895	183,203	20,189	203,393	(104,502)
	D50	H01	Federal	32,608,365	43,680,532	76,288,897	32,673,108	40,906,090	73,579,198	(2,709,699)
Total	D50 Total			46,244,348	43,973,809	90,218,157	46,353,424	41,050,530	87,403,955	(2,814,202)
MD Institute for Emergency Medical Services Systems	D53	T00	Special	10,627,795	1,950,956	12,578,751	12,301,424	277,327	12,578,751	-
	D53	T00	Federal	300,186	840,000	1,140,186	1,099,344	40,842	1,140,186	-
Total	D53 Total			10,927,981	2,790,956	13,718,937	13,400,768	318,169	13,718,937	-

EXPENDITURES

5024