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
Treasury Management	E20	B01	General	3,630,169	1,792,657	5,422,826	5,422,826		5,422,826	-
	E20	B01	Special	370,640		370,640	370,640		370,640	-
	E20	B01	Reimbursable	686,041		686,041	686,041		686,041	-
Total		B01 Total		4,686,850	1,792,657	6,479,507	6,479,507	-	6,479,507	-
Insurance Protection	E20	B02	Reimbursable	28,742,353		28,742,353	13,987,270		13,987,270	(14,755,083)
Total		B02 Total		28,742,353	-	28,742,353	13,987,270	-	13,987,270	(14,755,083)
Bond Sale Expenses	E20	B03	General	22,000		22,000	22,000		22,000	-
	E20	B03	Special	250,000	356,228	606,228	550,102		550,102	(56,126)
Total		B03 Total		272,000	356,228	628,228	572,102	-	572,102	(56,126)
	E20 Total			33,701,203	2,148,885	35,850,088	21,038,879	-	21,038,879	(14,811,209)
State Department of Assessments and Taxation	E50	C00	General	87,393,278	2,512,577	89,905,855	88,475,088	691,978	89,167,066	(738,789)
	E50	C00	Special	3,275,677	540,823	3,816,500	3,623,034		3,623,034	(193,466)
Total	E50 Total			90,668,955	3,053,400	93,722,355	92,098,123	691,978	92,790,100	(932,255)
State Lottery Agency	E75	D00	Special	51,816,944	1,876,855	53,693,799	52,399,671	1,131,573	53,531,244	(162,555)
Total	E75 Total			51,816,944	1,876,855	53,693,799	52,399,671	1,131,573	53,531,244	(162,555)
Property Tax Assessment Appeals Board	E80	E00	General	853,798	7,614	861,412	851,966	-	851,966	(9,446)
Total	E80 Total			853,798	7,614	861,412	851,966	-	851,966	(9,446)
Register of Wills	E90	G00	General	75,000		75,000	-	-	-	(75,000)
Total	E90 Total			75,000	-	75,000	-	-	-	(75,000)
Budget and Fiscal Planning:										
Department of Budget and Management										
Office of the Secretary	F10	A01	General	6,062,982	590,957	6,653,939	5,749,669	538,340	6,288,008	(365,931)
	F10	A01	Special	7,816,864	255,000	8,071,864	7,752,029	55,897	7,807,926	(263,938)
	F10	A01	Reimbursable	189,924	5,640	195,564	171,411		171,411	(24,153)
Total		A01 Total		14,069,770	851,597	14,921,367	13,673,109	594,236	14,267,345	(654,022)
Office of Personnel Services and Benefits	F10	A02	General	59,515,944	(45,571,418)	13,944,526	13,178,861	75,792	13,254,653	(689,873)
	F10	A02	Special		13,675,949	13,675,949	13,666,868		13,666,868	(9,081)