

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
Total	F10	A02	Reimbursable	4,389,814	180,635	4,580,449	3,979,860	104	3,979,964	(600,485)
		A02 Total		63,905,758	(31,704,834)	32,200,924	30,825,589	75,896	30,901,484	(1,299,440)
Office of Information Technology	F10	A04	General	12,914,861	(1,232,464)	11,682,397	9,317,110	1,768,185	11,085,298	(597,101)
		A04	Special	7,872,883	250,000	8,122,883	4,508,420	90,720	4,599,140	(3,523,743)
	F10	A04	Reimbursable	17,580,507		17,580,507	13,760,957	1,249,276	15,010,233	(2,570,274)
		A04 Total		38,368,251	(882,464)	37,385,787	27,586,487	3,108,182	30,694,669	(6,691,118)
Office of Budget Analysis	F10	A05	General	1,990,405	1,019,938	3,010,343	1,788,185	1,140,540	2,928,725	(81,618)
		A05 Total		1,990,405	1,019,938	3,010,343	1,788,185	1,140,540	2,928,725	(81,618)
Office of Capital Budgeting	F10	A06	General	1,361,354	13,668	1,375,022	1,208,859		1,208,859	(166,163)
		A06 Total		1,361,354	13,668	1,375,022	1,208,859	-	1,208,859	(166,163)
		F10 Total		119,895,538	(30,802,095)	88,893,443	75,082,229	4,918,854	80,001,083	(8,892,360)
Major Information Technology Development Project Fund	F50	A01	General	5,430,672	3,326,000	8,756,672	8,756,672	-	8,756,672	-
		F50 Total		5,430,672	3,326,000	8,756,672	8,756,672	-	8,756,672	-
Maryland State Retirement and Pension Systems State Retirement Agency	G20	J01	Special	15,815,522	9,178,434	24,793,956	23,308,608	1,394,471	24,703,080	(90,876)
		G20 Total		15,815,522	9,178,434	24,793,956	23,308,608	1,394,471	24,703,080	(90,876)
Teachers and Employees Supplemental Retirement Plans	G50	L00	Special	1,479,592		1,479,592	1,338,905		1,338,905	(140,687)
		G50 Total		1,479,592	-	1,479,592	1,338,905	-	1,338,905	(140,687)
Department of General Services Office of the Secretary	H00	A01	General	4,612,059	123,832	4,735,891	3,896,690	740,054	4,636,744	(99,147)
		A01	Reimbursable		980,000	980,000	280,552	689,448	980,000	
	Total	A01 Total		4,612,059	1,103,832	5,715,891	4,187,242	1,429,502	5,616,744	(99,147)
Office of Procurement and Contracting Procurement and Contracting	H00	B01	General	8,026,472	297,240	8,323,712	8,305,912	17,800	8,323,712	-
		B01	Federal	232,049		232,049	232,049		232,049	
	H00	B01	Reimbursable	3,114,419	200,000	3,314,419	2,913,902		2,913,902	(400,517)
		B01 Total		11,372,940	497,240	11,870,180	11,451,863	17,800	11,469,663	(400,517)

EXPENDITURES

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