

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		A03 Total		8 838 709	783 813	9 622,522	8 562 349	456 409	9 018,758	(603 764)
State Forest & Park Service	K00	A04	General	23 192 073	(1 324 584)	21 867 489	21 817 524	49 965	21 867 489	
	K00	A04	Special	14 186 373	1 889 473	16 075 846	14 821 115	97 755	14 918 869	(1 156 977)
	K00	A04	Federal	452 876		452 876	241 848		241 848	(211 028)
	K00	A04	Reimbursable	1 246 701	19,000	1 265 701	535 357	44 187	579,544	(686 157)
Total		A04 Total		39 078 023	583 889	39 661,912	37 415 844	191 907	37 607 751	(2 054 161)
Capital Grants and Loan Administration	K00	A05	General	139 789	3 986	143 775	143 775		143 775	
	K00	A05	Special	21 668 594	1 500 000	23 168 594	11 809 545	11 193 508	23 003 052	(165 542)
	K00	A05	Federal	2 567 560		2 567 560	669 128	500 000	1 169 128	(1 398 432)
	K00	A05	Reimbursable	300 000		300,000	100 482		100 462	(189 538)
Total		A05 Total		24,675 943	1 503 986	26 179 929	12 722 910	11 693 508	24,416 418	(1 763 511)
Licensing and Registration Service	K00	A06	Special	3 787 658	13,256	3 800 914	3 659 800	6,134	3 665 934	(134 980)
Total		A06 Total		3 787 658	13 256	3 800 914	3 659 800	6 134	3 665 934	(134 980)
Natural Resources Police	K00	A07	General	17 924 127	1 701 015	19 625 142	19 597 208	27 088	19 624 295	(847)
	K00	A07	Special	7 873 778	444 344	8 318 122	7 477 729	143 732	7 621 461	(696 661)
	K00	A07	Federal	2 339 816	738 015	3 077 831	2 479 254	295 874	2 775 128	(302 703)
	K00	A07	Reimbursable		77 515	77,515				(77 515)
Total		A07 Total		28,137 721	2,960 889	31 098,610	29 554 191	466 694	30 020 885	(1 077,725)
Resource Planning	K00	A08	General	1 049 366	(117 026)	932 340	899 627	32 700	932 327	(13)
	K00	A08	Special	579 705		579 705	215 488	99 458	314 946	(264 759)
Total		A08 Total		1 629 071	(117,026)	1 512,045	1 115 115	132,158	1 247 273	(264 772)
Engineering and Construction	K00	A09	General	1 140 818	16 315	1 157 133	1 157 130		1 157 130	(3)
	K00	A09	Special	4 122 219	(94 400)	4 027 819	2 766 457	205 753	2 972 210	(1 055 609)
	K00	A09	Reimbursable		580,020	580,020	552 617	27 402	580 020	(0)
Total		A09 Total		5,263,037	501 935	5 764,972	4 476 204	233 155	4,709,359	(1 055,613)
Chesapeake Bay Critical Areas Commission	K00	A10	General	2,018 962	11 256	2 030 218	1 684 454	221 567	1 906 021	(124 197)
Total		A10 Total		2 018 962	11 256	2,030,218	1 684 454	221 567	1 906 021	(124 197)
Resource Assessment Service	K00	A12	General	4 509 049	114 637	4 623 686	4 171 287	449 919	4 621,205	(2 481)

EXPENDITURES