

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 Veterans' Affairs	D55	P00	General	9,271,694	54,854	9,326,648	9,326,647		9,326,647	(1)
	D55	P00	Special	263,350	90,000	353,350	277,762	75,588	353,350	-
	D55	P00	Federal	7,064,492	78,000	7,140,492	5,844,672		5,844,672	(1,295,820)
Total	D55 Total			16,599,536	220,954	16,820,490	15,449,081	75,588	15,524,669	(1,295,821)
State Archives	D60	A10	General	2,437,133	28,341	2,465,474	2,465,382	112	2,465,474	-
	D60	A10	Special	7,968,686		7,968,686	4,871,642	2,223,273	7,094,915	(873,771)
	D60	A10	Federal		186,070	186,070	176,647		176,647	(9,423)
Total	D60 Total			10,405,819	214,411	10,620,230	7,513,651	2,223,385	9,737,036	(883,194)
Maryland Insurance Administration	D80	Z01	Special	21,759,049	27,914,608	49,673,655	41,899,491	612,114	42,511,605	(7,162,050)
Maryland Insurance Administration	D80	Z02	Special	62,899,133	504,922	63,404,055	43,287,902		43,287,902	(20,116,153)
Total	Z01 Total			21,759,049	27,914,608	49,673,655	41,899,491	612,114	42,511,605	(7,162,050)
Health Insurance Safety Net Programs	D80	Z02	Federal		1,929,194	1,929,194	219,176		219,176	(1,710,018)
Total	Z02 Total			62,899,133	2,434,116	65,333,249	43,507,078	-	43,507,078	(21,826,171)
	D80 Total			84,658,182	30,348,722	115,006,904	85,406,569	612,114	86,018,683	(28,988,221)
Canal Place Preservation and Development Authority	D90	U00	General	249,017	3,384	252,401	252,400		252,400	(1)
	D90	U00	Special	195,551	25,000	220,551	220,551		220,551	-
Total	D90 Total			444,568	28,384	472,952	472,951	-	472,951	(1)
Office of Administrative Hearings	D99	A11	General		302,526	302,526	302,526		302,526	
	D99	A11	Special	6,000	38,000	44,000	41,089		41,089	(2,911)
	D99	A11	Reimbursable	10,832,465	109,175	10,941,640	10,941,640		10,941,640	-
Total	D99 Total			10,838,465	449,701	11,288,166	11,285,255	-	11,285,255	(2,911)
Financial and Revenue Administration Comptroller of Maryland Office of the Comptroller	E00	A01	General	3,861,099	203,848	4,064,947	3,999,205	18,239	4,017,444	(47,503)
	E00	A01	Special	591,205		591,205	591,205		591,205	-
	E00	A01	Reimbursable	3,128,308		3,128,308	3,027,638	13,518	3,041,156	(87,152)
Total	A01 Total			7,580,612	203,848	7,784,460	7,618,048	31,757	7,649,805	(134,655)

EXPENDITURES