

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	K00	A12	Special	9,150,718	194,828	9,345,546	4,669,680	3,620,894	8,290,574	(1,054,972)
	K00	A12	Federal	2,509,324	96,210	2,605,534	1,954,189	212,803	2,166,792	(438,742)
	K00	A12	Reimbursable	1,842,429	212,342	2,054,771	1,784,236	123,545	1,907,782	(146,989)
	A12 Total			18,011,520	618,017	18,629,537	12,579,392	4,406,961	16,986,353	(1,643,184)
Maryland Environmental Trust	K00	A13	General	529,079	6,753	535,832	535,832		535,832	-
	K00	A13	Special	1,018,335		1,018,335	329,406		329,406	(688,929)
	K00	A13	Reimbursable	115,439		115,439	115,439		115,439	-
	A13 Total			1,662,853	6,753	1,669,606	980,677	-	980,677	(688,929)
Chesapeake and Coastal Watershed Service	K00	A14	General	2,643,028	(25,614)	2,617,414	2,418,019	196,786	2,614,806	(2,608)
	K00	A14	Special	1,197,207	233,387	1,430,594	808,800	89,279	878,079	(552,515)
	K00	A14	Federal	10,257,905	42,116	10,300,021	6,516,519	2,726,101	9,242,621	(1,057,400)
	K00	A14	Reimbursable	141,409	75,885	217,294	112,934	26,716	139,650	(77,644)
Total	A14 Total			14,239,549	325,774	14,565,323	9,856,273	3,018,883	12,875,155	(1,690,168)
Fisheries Services	K00	A17	General	3,252,415	(27,689)	3,224,746	2,878,600	343,882	3,222,482	(2,264)
	K00	A17	Special	7,286,637	(57,986)	7,228,651	5,403,397	603,182	6,006,579	(1,222,072)
	K00	A17	Federal	3,590,148	235,000	3,825,148	3,107,972	166,887	3,274,860	(550,288)
	K00	A17	Reimbursable	1,875,156	8,000	1,883,156	256,689	1,423,108	1,679,797	(3,359)
Total	A17 Total			15,804,356	157,345	15,961,701	11,646,658	2,537,060	14,183,718	(1,777,983)
K00 Total				184,821,292	8,926,983	193,748,275	156,097,682	23,728,318	179,826,000	(13,922,275)
Agriculture Department of Agriculture, Office of the Secretary	L00	A11	General	3,815,503	616,508	4,432,011	4,200,129	104,131	4,304,260	(127,751)
	L00	A11	Special	10,401,888	12,626,000	23,027,888	2,691,642	20,114,258	22,805,900	(221,986)
	L00	A11	Federal	3,785,000	1,075,303	4,860,303	259,597	4,519,086	4,778,683	(81,620)
	L00	A11	Reimbursable	547,708	750,000	1,297,708	387,291	750,000	1,137,291	(160,417)
Total	A11 Total			18,550,087	15,067,811	33,617,908	7,538,659	25,487,475	33,026,133	(591,775)
Marketing Animal Industries and Consumer Services	L00	A12	General	4,716,958	164,468	4,881,426	4,831,485	49,941	4,881,426	-
	L00	A12	Special	10,599,564	478,101	11,077,665	10,472,275	40,135	10,512,410	(565,255)
	L00	A12	Federal	1,773,712	100,308	1,874,020	1,349,433		1,349,433	(524,587)
	L00	A12	Reimbursable	343,000	467,000	810,000	644,499	27,775	672,274	(137,726)

EXPENDITURES

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