

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		A12 Total		17,433,234	1,209,877	18,643,111	17,297,681	117,851	17,415,542	(1,227,569)
Plant Industries and Pest Management	L00	A14	General	4,982,264	53,754	5,036,018	4,989,429	46,589	5,036,018	
	L00	A14	Special	4,292,814	306,590	4,599,204	4,147,331	32,446	4,179,777	(419,427)
	L00	A14	Federal	1,329,309	350,618	1,679,927	1,227,710		1,227,710	(452,217)
	L00	A14	Reimbursable	34,750	358,051	392,801	239,295	125,001	364,296	(28,505)
Total		A14 Total		10,638,937	1,069,013	11,707,950	10,603,765	204,036	10,807,801	(900,149)
Office of Resource Conservation	L00	A15	General	11,853,946	(549,313)	11,304,633	9,659,860	1,844,773	11,304,633	
	L00	A15	Special	474,221		474,221	114,188	278,142	392,331	(81,890)
	L00	A15	Federal	270,097	415,002	685,099	357,761		357,761	(327,338)
	L00	A15	Reimbursable	2,619,898		2,619,898	2,150,630		2,150,630	(469,268)
Total		A15 Total		15,218,162	(134,311)	15,083,851	12,282,439	1,922,915	14,205,355	(878,496)
		L00 Total		61,840,430	17,212,390	79,052,820	47,722,554	27,732,277	75,454,831	(3,597,989)
Health Hospitals and Mental Hygiene Department of Health and Mental Hygiene Office of the Secretary	M00	A01	General	11,175,888	5,228,021	16,403,909	15,479,087		15,479,087	(924,822)
	M00	A01	Special	19,857,166	541,858	20,399,024	18,377,529	31,340	18,408,870	(1,990,154)
	M00	A01	Federal	4,808,923	3,132,381	7,941,304	7,793,454		7,793,454	(147,850)
	M00	A01	Reimbursable	1,275,327	913,485	2,188,812	2,106,288		2,106,288	(82,524)
Total		A01 Total		37,117,304	9,815,745	46,933,049	43,756,359	31,340	43,787,699	(3,145,350)
Deputy Secretary for Operations	M00	C01	General	16,969,925	(5,968,047)	11,001,878	10,987,303		10,987,303	(14,575)
	M00	C01	Special	60,000		60,000	37,545		37,545	(22,455)
	M00	C01	Federal	13,411,993	806,093	14,218,086	12,602,307	454,820	13,057,127	(1,160,959)
	M00	C01	Reimbursable	3,138,199	1,328,058	4,466,257	4,448,110	1,813	4,449,923	(14,334)
Total		C01 Total		33,580,117	(3,835,896)	29,744,221	28,075,265	456,633	28,531,898	(1,212,323)
Deputy Secretary for Public Health Services	M00	F01	General	2,716,424	(47,739)	2,668,685	2,668,685		2,668,685	
	M00	F01	Federal	96,272	542,716	638,988	476,437		476,437	(162,551)
	M00	F01	Reimbursable	148,100	6,496	152,596	152,382		152,382	(214)
Total		F01 Total		2,958,796	501,473	3,460,269	3,297,504	-	3,297,504	(162,765)
Community Health Administration	M00	F02	General	68,433,631	88,126	68,521,757	68,517,407	4,350	68,521,757	

EXPENDITURES

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