

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
	M00	F02	Special	10,000	9,442	19,442	9,782		9,782	(9,660)
	M00	F02	Federal	36,044,718	2,875,418	38,920,136	35,964,993	329,156	36,294,149	(2,625,987)
	M00	F02	Reimbursable	187,700	385,393	553,093	401,938		401,938	(151,155)
Total		F02 Total		104,656,049	3,358,379	108,014,428	104,894,120	333,506	105,227,626	(2,786,802)
Family Health Administration	M00	F03	General	44,004,380	(949,673)	43,054,707	42,790,042	264,405	43,054,447	(260)
	M00	F03	Special	40,829,690	1,116,445	41,946,135	33,025,276	8,437,314	41,462,590	(483,545)
	M00	F03	Federal	80,264,135	8,272,081	88,536,216	83,989,872	89,884	84,079,756	(4,456,460)
	M00	F03	Reimbursable	50,000		50,000	50,000		50,000	-
Total		F03 Total		165,148,205	8,438,853	173,587,058	159,855,191	8,791,603	168,646,794	(4,940,264)
AIDS Administration	M00	F04	General	5,668,359	(134,438)	5,533,921	5,533,921		5,533,921	-
	M00	F04	Special	79,682	27,106	106,788	(266,725)		(266,725)	(373,513)
	M00	F04	Federal	48,118,801	8,224,555	56,343,356	55,939,083	227,718	56,166,801	(176,555)
Total		F04 Total		53,866,842	8,117,223	61,984,065	61,206,279	227,718	61,433,997	(550,068)
Office of the Chief Medical Examiner	M00	F05	General	6,756,274	657,132	7,413,406	7,413,406		7,413,406	-
	M00	F05	Federal	130,783	105,560	236,343	229,991		229,991	(6,352)
	M00	F05	Reimbursable	113,500		113,500	93,109		93,109	(20,391)
Total		F05 Total		7,000,557	762,692	7,763,249	7,736,506	-	7,736,506	(26,743)
Aged and Chronically III Services Western Maryland Center	M00	I03	General	17,945,990	713,035	18,659,025	18,659,025		18,659,025	-
	M00	I03	Special	828,327		828,327	710,313		710,313	(118,014)
	M00	I03	Reimbursable	687,574		687,574	580,860		580,860	(106,714)
Total		I03 Total		19,461,891	713,035	20,174,926	19,950,198	-	19,950,198	(224,728)
Deer's Head Center	M00	I04	General	16,341,043	(232,010)	16,109,033	16,108,428	605	16,109,033	-
	M00	I04	Special	4,572,270	107,346	4,679,616	4,039,211	-	4,039,211	(640,405)
	M00	I04	Reimbursable	468,651		468,651	20,301	-	20,301	(448,350)
Total		I04 Total		21,381,964	(124,664)	21,257,300	20,167,940	605	20,168,545	(1,088,755)
Community Health Administration Laboratories Administration	M00	J02	General	16,033,858	688,736	16,722,594	16,486,644	225,950	16,722,594	-
	M00	J02	Special	80,000		80,000	42,102		42,102	(37,898)
	M00	J02	Federal	3,422,546	2,373,886	5,796,432	4,508,716	221,276	4,729,993	(1,066,439)

EXPENDITURES

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