

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	
Health Regulatory Commissions	M00	Q01	Reimbursable	5,437,720	7,305,567	12,743,287	12,359,962	1,458	12,361,420	(381,867)	
		Q01 Total		3,939,445,767	153,383,060	4,092,828,827	4,079,554,653	514,561	4,080,069,213	(12,759,614)	
	M00	R01	Special	77,940,924	18,380,763	96,321,687	83,409,373	455,604	83,864,977	(12,456,710)	
		R01 Total		77,940,924	18,380,763	96,321,687	83,409,373	455,604	83,864,977	(12,456,710)	
		M00 Total			6,020,129,722	215,375,150	6,235,504,872	6,141,768,652	11,912,368	6,153,681,021	(81,823,851)
Human Resources: Department of Human Resources: of the Secretary	Office	N00	A01	General	7,511,753	(82,876)	7,428,877	7,347,407	81,320	7,428,727	(150)
		N00	A01	Special		10,184	10,184	10,184		10,184	-
		N00	A01	Federal	4,267,739	(22,448)	4,245,291	4,066,809	43,553	4,110,362	(134,929)
Total			A01 Total		11,779,492	(95,140)	11,684,352	11,424,400	124,873	11,549,273	(135,079)
Social Services Administration	N00	B00	General	13,073,905	(1,205,812)	11,868,093	11,785,129	82,915	11,868,044	(49)	
		B00	Special		6,325	6,325	6,325		6,325	-	
		B00	Federal	12,565,563	(189,291)	12,376,272	9,771,158	152,498	9,923,656	(2,452,616)	
		B00	Reimbursable	134,694		134,694	62,776		62,776	(71,918)	
Total			B00 Total		25,774,162	(1,388,778)	24,385,384	21,625,388	235,413	21,860,801	(2,524,583)
Community Services Administration	N00	C01	General	36,068,512	(1,728,571)	34,339,941	32,674,197	1,665,442	34,339,639	(302)	
		C01	Special	34,126,817	95,737	34,222,354	33,854,850	111,427	33,966,277	(256,077)	
		C01	Federal	66,481,475	4,458,260	70,939,735	56,078,864	4,808,548	60,887,412	(10,052,323)	
		C01	Reimbursable	375,000		375,000	186,491	188,509	375,000	-	
Total		C01 Total		137,051,804	2,825,426	139,877,030	122,794,402	6,773,927	129,568,328	(10,308,702)	
Child Care Administration	N00	D01	General	11,334,823	(10,946)	11,323,877	10,684,973	638,853	11,323,827	(50)	
		D01	Federal	13,783,297	(24,704)	13,758,593	7,882,048	2,336,557	10,218,805	(3,539,988)	
Total		D01 Total		25,118,120	(35,650)	25,082,470	18,567,021	2,975,410	21,542,432	(3,540,038)	
Operations Office	N00	E01	General	12,023,421	676,828	12,700,247	12,581,157	118,991	12,700,148	(99)	
		E01	Special		30,728	30,728	30,728	-	30,728	-	
		E01	Federal	8,459,859	108,939	8,568,798	8,482,800	85,998	8,568,798	-	
Total		E01 Total		20,483,280	816,493	21,299,773	21,094,685	204,988	21,299,674	(99)	

EXPENDITURES