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
Office of Technology for Human Services	N00	F00	General	21,593,699	(2,564,958)	19,028,741	18,886,611	142,079	19,028,690	(51)
	N00	F00	Special	735,100	1,293,900	2,029,000	1,446,606		1,446,606	(582,394)
	N00	F00	Federal	26,468,672	3,742,757	30,211,429	26,486,911	2,190,918	28,677,829	(1,533,600)
	N00	F00	Reimbursable		3,326,000	3,326,000	2,394,217	931,783	3,326,000	-
Total		F00 Total		48,797,471	5,797,699	54,595,170	49,214,345	3,264,780	52,479,125	(2,116,045)
Local Department Operations	N00	G00	General	446,747,116	8,404,153	455,151,269	453,461,674	1,689,146	455,150,820	(449)
	N00	G00	Special	24,529,402	5,248,365	29,777,767	28,920,375	52,531	28,972,906	(804,861)
	N00	G00	Federal	747,514,311	68,624,943	816,139,254	757,839,725	4,580,310	762,420,035	(53,719,219)
	N00	G00	Reimbursable	10,032,046		10,032,046	7,524,034		7,524,034	(2,508,012)
Total		G00 Total		1,228,822,875	82,277,461	1,311,100,336	1,247,745,807	6,321,988	1,254,067,795	(57,032,541)
Child Support Enforcement Administration	N00	H00	General	3,445,373	(257,143)	3,188,230	3,156,887	31,292	3,188,179	(51)
	N00	H00	Special	6,141,142	1,430,000	7,571,142	6,129,673	339,416	6,469,089	(1,102,053)
	N00	H00	Federal	32,607,505	(539,828)	32,067,677	31,348,067	719,610	32,067,677	-
Total		H00 Total		42,194,020	633,029	42,827,049	40,634,627	1,090,318	41,724,945	(1,102,104)
Family Investment Administration	N00	I00	General	11,370,013	(3,445,430)	7,924,583	7,419,141	505,392	7,924,533	(50)
	N00	I00	Federal	13,937,128	1,322,196	15,259,324	12,758,839	2,500,485	15,259,324	-
Total		I00 Total		25,307,141	(2,123,234)	23,183,907	20,177,980	3,005,877	23,183,857	(50)
	N00 Total			1,565,328,165	88,707,306	1,654,035,471	1,553,278,655	23,997,575	1,577,276,230	(76,759,241)
Labor, Licensing and Regulation:										
Department on Licensing and Regulation:										
Office of the Secretary	P00	A01	General	1,971,568	470,331	2,441,899	2,335,781	5,769	2,341,551	(100,348)
	P00	A01	Special	1,217,475	1,800,000	3,017,475	989,913	1,800,903	2,790,815	(226,660)
	P00	A01	Federal	6,891,268	1,700,000	8,591,268	6,953,472	321,372	7,274,843	(1,316,425)
	P00	A01	Reimbursable	476,515		476,515	332,842	9,140	341,982	(134,533)
Total		A01 Total		10,556,826	3,970,331	14,527,157	10,612,007	2,137,184	12,749,191	(1,777,966)
Division of Administration	P00	B01	General	1,649,724	24,411	1,674,135	1,420,045	2,419	1,422,463	(251,672)
	P00	B01	Special	2,057,554		2,057,554	1,976,807	28,792	2,005,599	(51,955)
	P00	B01	Federal	11,911,254		11,911,254	11,119,490	82,225	11,201,715	(709,539)
	P00	B01	Reimbursable	1,899,612		1,899,612	1,814,961		1,814,961	(84,651)
Total		B01 Total		17,518,144	24,411	17,542,555	16,331,302	113,436	16,444,738	(1,097,817)