

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 Total		5,967,700	-	5,967,700	5,515,097	-	5,515,097	(452,603)
Maryland Commission on Correctional Standards	Q00	N00 General		477,280	(98,980)	378,300	363,478		363,478	(14,822)
Total		N00 Total		477,280	(98,980)	378,300	363,478	-	363,478	(14,822)
Division of Pretrial Detention and Services	Q00	P00 General		112,111,759	3,983,966	116,095,725	115,339,095	202,531	115,541,626	(554,099)
	Q00	P00 Special		2,342,811	175,000	2,517,811	2,437,945		2,437,945	(79,866)
	Q00	P00 Federal		40,081		40,081	6,950		6,950	(33,131)
Total		P00 Total		114,494,651	4,158,966	118,653,617	117,783,990	202,531	117,986,521	(667,096)
		Q00 Total		932,849,418	54,656,320	987,505,738	965,964,888	4,645,637	970,610,525	(16,895,213)
Education:										
State Department of Education:	Headquarters	A01 General		87,542,077	3,355,799	90,897,876	56,045,593	34,842,462	90,888,055	(9,821)
	R00	A01 Special		5,020,730	1,282,930	6,303,660	4,183,122	575,014	4,758,136	(1,545,524)
	R00	A01 Federal		113,536,153	13,125,304	126,661,457	106,511,704	13,086,882	119,598,586	(7,062,871)
	R00	A01 Reimbursable		181,055	763,354	944,409	631,888	277,380	909,268	(35,141)
Total		A01 Total		206,280,015	18,527,387	224,807,402	167,372,307	48,781,738	216,154,045	(8,653,357)
Aid to Education	R00	A02 General		3,670,090,658	-	3,670,090,658	3,660,394,632	5,776,713	3,666,171,345	(3,919,313)
	R00	A02 Special		241,374	157,200	398,574	112,533	112,533	112,533	(286,041)
	R00	A02 Federal		708,674,939	62,706,982	771,381,921	578,131,706	116,061,451	695,193,157	(76,188,764)
	R00	A02 Reimbursable		309,000	220,000	529,000	333,780	185,610	519,390	(9,610)
Total		A02 Total		4,379,315,971	63,084,182	4,442,400,153	4,239,860,118	122,136,307	4,361,996,425	(80,403,728)
Funding for Educational Organizations	R00	A03 General		21,858,512		21,858,512	21,858,512		21,858,512	-
	R00	A03 Special		2,910,000		2,910,000	760,833	2,149,167	2,910,000	-
Total		A03 Total		24,768,512	-	24,768,512	22,619,345	2,149,167	24,768,512	-
Subcabinet Fund	R00	A04 General		35,770,881	195,372	35,966,253	27,079,187	8,754,936	35,834,123	(132,130)
	R00	A04 Special		2,404,652		2,404,652	801,935	1,450,075	2,252,011	(152,641)
	R00	A04 Federal		25,048,830		25,048,830	18,475,210	2,760,379	21,235,589	(3,813,241)
	R00	A04 Reimbursable		1,500,000	431,717	1,931,717	1,584,133	306,444	1,890,578	(41,141)
Total		A04 Total		64,724,363	627,089	65,351,452	47,940,465	13,271,834	61,212,299	(4,139,153)

EXPENDITURES