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
	R99 Total			24,047,955	693,335	24,741,290	24,257,077	439,306	24,696,383	(44,907)
Housing and Community Development:										
Department of Housing and Community Development										
Office of the Secretary	S00	A20	General	384,004	(9,573)	374,431	374,314		374,314	(117)
	S00	A20	Special	5,823,258	403,823	6,227,081	4,575,783	1,525,454	6,101,237	(125,844)
	S00	A20	Federal	515,971	278,051	794,022	794,022		794,022	-
	S00	A20	Reimbursable	29,944		29,944	29,940		29,940	(4)
Total		**A20 Total**		6,753,177	672,301	7,425,478	5,774,059	1,525,454	7,299,513	(125,965)
Division of Credit Assurance	S00	A22	General	93,559	1,513	95,072	95,001		95,001	(71)
	S00	A22	Special	5,287,877	(238,963)	5,048,914	4,826,440		4,826,440	(222,474)
Total		**A22 Total**		5,381,436	(237,450)	5,143,986	4,921,441	-	4,921,441	(222,545)
Division of Historical and Cultural Programs	S00	A23	General	4,912,820	40,409	4,953,229	4,833,069	120,110	4,953,179	(50)
	S00	A23	Special	1,589,842	224,931	1,814,773	1,278,222	499,250	1,777,472	(37,301)
	S00	A23	Federal	764,828	6,951	771,779	687,456	29,873	717,329	(54,450)
	S00	A23	Reimbursable	316,598		316,598	152,288		152,288	(164,310)
Total		**A23 Total**		7,584,088	272,291	7,856,379	6,951,035	649,233	7,600,268	(256,111)
Division of Neighborhood Revitalization	S00	A24	General	1,629,086	26,125	1,655,211	1,263,792	391,349	1,655,141	(70)
	S00	A24	Special	7,382,974	124,978	7,507,952	3,168,293	4,034,448	7,202,741	(305,211)
	S00	A24	Federal	20,327,095	2,508,922	22,836,017	12,269,213	10,457,889	22,727,102	(108,915)
Total		**A24 Total**		29,339,155	2,660,025	31,999,180	16,701,298	14,883,685	31,584,983	(414,197)
Division of Development Finance	S00	A25	General	1,746,347	863	1,747,210	597,003	1,150,162	1,747,165	(45)
	S00	A25	Special	24,648,177	8,851,308	33,499,485	22,087,353	9,752,566	31,839,919	(1,659,566)
	S00	A25	Federal	156,973,835	(576,580)	156,397,255	152,505,508	3,504,148	156,009,657	(387,598)
	S00	A25	Reimbursable	884,350	45,000	929,350	920,107		920,107	(9,243)
Total		**A25 Total**		184,252,709	8,320,591	192,573,300	176,109,971	14,406,876	190,516,848	(2,056,452)
Division of Information Technology	S00	A26	General							
	S00	A26	Special	2,000,432	(234,493)	1,765,939	1,500,848	114,415	1,615,263	(150,676)
	S00	A26	Federal	940,125	21,949	962,074	962,074		962,074	-
Total		**A26 Total**		2,940,557	(212,544)	2,728,013	2,462,922	114,415	2,577,337	(150,676)

5047

EXPENDITURES