

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
Division of Finance and Administration	S00	A27	General	18,400	7,026	25,426	25,402		25,402	(24)
	S00	A27	Special	3,469,679	321,353	3,791,032	3,584,901	21,761	3,606,662	(184,370)
	S00	A27	Federal	753,662	3,725	757,387	756,504		756,504	(883)
Total		A27 Total		4,241,741	332,104	4,573,845	4,368,806	21,761	4,388,567	(185,278)
	S00 Total			240,492,863	11,807,318	252,300,181	217,287,533	31,601,424	248,888,958	(3,411,223)
Maryland African American Museum Corporation	S50	B01	General	2,165,366		2,165,366	2,165,366		2,165,366	-
Total	S50 Total			2,165,366	-	2,165,366	2,165,366	-	2,165,366	-
Business and Economic Development: Department of Business and Economic Development Office of the Secretary	T00	A00	General	2,305,138	(371,706)	1,933,432	1,875,832	57,600	1,933,432	(0)
	T00	A00	Special	1,555,648	(36,802)	1,518,846	1,357,905	14,726	1,372,631	(146,215)
	T00	A00	Federal	24,118		24,118	24,118		24,118	-
Total		A00 Total		3,884,904	(408,508)	3,476,396	3,257,855	72,326	3,330,181	(146,215)
Division of Administration and Information Technology	T00	B00	General	2,846,301	514,270	3,360,571	3,288,406	72,165	3,360,571	-
	T00	B00	Special	572,770		572,770	462,227	59,862	522,089	(50,681)
	T00	B00	Federal	32,421		32,421			32,421	-
Total		B00 Total		3,451,492	514,270	3,965,762	3,783,054	132,027	3,915,081	(50,681)
Division of Economic Policy, Research and Legislative Affairs	T00	C00	General	1,236,505	(133,660)	1,102,845	1,102,845		1,102,845	-
	T00	C00	Special	142,325		142,325	45,526	70,995	116,521	(25,804)
	T00	C00	Federal	8,549		8,549	8,549		8,549	-
Total		C00 Total		1,387,379	(133,660)	1,253,719	1,156,920	70,995	1,227,915	(25,804)
Division of Small Business Development	T00	D00	General		1,495,966	1,495,966	1,336,634	159,332	1,495,966	-
	T00	D00	Special		598,812	598,812	446,257	84,833	531,090	(67,722)
Total		D00 Total		-	2,094,778	2,094,778	1,782,891	244,166	2,027,056	(67,722)
Division of Business Development	T00	E00	General	7,259,204	463,092	7,722,296	6,984,329	737,967	7,722,296	-
	T00	E00	Special	487,829		487,829	33,059	454,770	487,829	-
	T00	E00	Reimbursable	348,000	50,000	398,000	334,998		334,998	(63,002)
Total		E00 Total		8,095,033	513,092	8,608,125	7,352,386	1,192,737	8,545,123	(63,002)

EXPENDITURES