

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 Financing Programs	T00	F00	General	8,600,000	(200,000)	8,400,000	5,034,071	3,365,929	8,400,000	-	
	T00	F00	Special	34,913,187	1,210,455	36,123,642	14,376,769	7,074,547	21,451,317	(14,672,325)	
Total		F00 Total		43,513,187	1,010,455	44,523,642	19,410,840	10,440,476	29,851,317	(14,672,325)	
Division of Tourism, Film and the Arts	T00	G00	General	23,987,661	(52,564)	23,935,097	21,769,657	2,165,440	23,935,097	-	
	T00	G00	Special	600,000	530,010	1,130,010	940,340		940,340	(189,670)	
	T00	G00	Federal	492,927	219,536	712,463	582,409	60,000	642,409	(70,054)	
	T00	G00	Reimbursable	50,000	30,000	80,000	67,000		67,000	(13,000)	
Total		G00 Total		25,130,588	726,982	25,857,570	23,359,405	2,225,440	25,584,845	(272,725)	
Division of Regional Development	T00	I00	General	11,167,118	(1,527,262)	9,639,856	8,374,611	1,265,245	9,639,856	-	
	T00	I00	Special	250,000	227,535	477,535	224,762	2,773	227,535	(250,000)	
	T00	I00	Reimbursable	-	36,270	36,270	26,770	9,500	36,270	-	
Total		I00 Total		11,417,118	(1,263,457)	10,153,661	8,626,143	1,277,518	9,903,661	(250,000)	
		T00 Total		96,879,701	3,053,952	96,457,257	68,729,494	15,655,685	84,385,179	(15,548,474)	
Maryland Technology Development Corporation	T05	T01	General	5,467,000		5,467,000	5,467,000		5,467,000	-	
Total		T05 Total		5,467,000	-	5,467,000	5,467,000	-	5,467,000	-	
Environment: Maryland Department of the Environment: of the Secretary	Office	U00	A01	General	1,174,100	8,040	1,182,140	1,169,879	24	1,169,903	(12,237)
		U00	A01	Special	35,727,838	28,300,000	64,027,838	2,029,399	61,655,388	63,684,785	(343,053)
		U00	A01	Federal	37,647,945	2,327,000	39,974,945	13,309,756	26,377,076	39,686,832	(288,113)
		U00	A01	Reimbursable		8,267,000	8,267,000	2,513,769	5,753,231	8,267,000	-
Total		A01 Total		74,549,883	38,902,040	113,451,923	19,022,803	93,785,717	112,808,520	(643,403)	
Administrative and Employee Services Administration	U00	A02	General	5,892,579	25,135	5,917,714	5,914,197		5,914,197	(3,517)	
	U00	A02	Special	596,661	300,000	896,661	760,865		760,865	(135,796)	
	U00	A02	Federal	648,691	(40,012)	608,679	527,455	9,496	536,951	(71,728)	
Total		A02 Total		7,137,931	285,123	7,423,054	7,202,517	9,496	7,212,013	(211,041)	
Water Management Administration	U00	A04	General	14,316,680	46,294	14,362,974	14,317,919	45,047	14,362,966	(8)	
	U00	A04	Special	4,021,865	690,560	4,712,425	3,494,299	898,405	4,392,704	(319,721)	
	U00	A04	Federal	8,634,006	1,070,000	9,704,006	6,440,195	1,573,847	8,014,042	(1,689,964)	

EXPENDITURES

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