

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	U00	A04	Reimbursable	563,919	70,000	633,919	488,169	50,334	538,503	(95,416)
		A04 Total		27,536,470	1,876,854	29,413,324	24,740,582	2,567,633	27,308,215	(2,105,109)
Technical and Regulatory Services Administration	U00	A05	General	7,137,900	156,069	7,293,969	5,024,165	2,267,411	7,291,575	(2,394)
	U00	A05	Special	1,639,061	846,729	2,485,790	1,439,895	63,030	1,502,925	(982,865)
	U00	A05	Federal	1,544,335	1,471,945	3,016,280	1,754,103	1,126,246	2,880,349	(135,931)
	U00	A05	Reimbursable	1,067,373	178,523	1,245,896	867,333	362,024	1,229,357	(16,539)
		A05 Total		11,388,669	2,653,266	14,041,935	9,085,496	3,818,710	12,904,206	(1,137,729)
Waste Management Administration	U00	A06	General	3,637,608	52,260	3,689,868	3,576,369	113,498	3,689,868	(0)
	U00	A06	Special	11,091,909	590,000	11,681,909	8,921,174	1,844,587	8,765,760	(2,916,149)
	U00	A06	Federal	7,637,610	12	7,637,622	5,929,635	465,109	6,394,744	(1,242,878)
	U00	A06	Reimbursable	56,320		56,320	20,185		20,185	(36,136)
		A06 Total		22,423,447	642,272	23,065,719	16,447,362	2,423,194	18,870,556	(4,195,163)
Air and Radiation Management Administration		A07	General	865,368	15,276	880,644	880,644		880,644	-
	U00	A07	Special	6,007,787	1,171,000	7,178,787	5,664,878	1,047,149	6,712,027	(466,760)
	U00	A07	Federal	3,280,866	531,872	3,812,738	3,510,171	265,419	3,775,590	(37,148)
	U00	A07	Reimbursable	2,639,156		2,639,156	2,395,621	187,875	2,583,496	(55,660)
		A07 Total		12,793,177	1,718,148	14,511,325	12,451,314	1,500,443	13,951,757	(559,568)
Coordinating Offices	U00	A10	General	3,833,026	31,356	3,864,382	3,861,886		3,861,886	(2,496)
	U00	A10	Special	1,961,286	700,000	2,661,286	1,644,090		1,644,090	(1,017,196)
	U00	A10	Federal	2,035,921	3,544,040	5,579,961	1,286,751	3,053,073	4,339,825	(1,240,136)
	U01	A10	Reimbursable		16,000	16,000				(16,000)
		A10 Total		7,830,233	4,291,396	12,121,629	6,792,727	3,053,073	9,845,801	(2,275,828)
Total		U00 Total		163,659,810	50,369,099	214,028,909	95,742,802	107,158,267	202,901,068	(11,127,841)
Juvenile Services: Department of Juvenile Justice: Office of the Secretary General Fund Revenue										
Total	V00	D01	General	3,377,766	761,521	4,139,287	4,138,425		4,138,425	(862)
	V00	D01	Special	56,000	(25,000)	31,000	29,905		29,905	(1,095)
	V00	D01	Federal	536,662	(536,662)					-
		D01 Total		3,970,428	199,859	4,170,287	4,168,331	-	4,168,331	(1,956)

EXPENDITURES