

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
Departmental Support	V00	D02	General	11,940,503	2,713,769	14,654,272	14,654,269		14,654,269	(3)
	V00	D02	Special		25,000	25,000				(25,000)
	V00	D02	Federal		536,662	536,662	516,257		516,257	(20,405)
	V00	D02	Reimbursable		1,483,494	1,483,494	778,006	168,172	946,178	(537,316)
Total		D02 Total		11,940,503	4,758,925	16,699,428	15,948,532	168,172	16,116,704	(582,724)
Professional Responsibility And Accountability	V00	D03	General	2,266,574	(1,494,396)	772,178	772,153		772,153	(25)
Total		D03 Total		2,266,574	(1,494,396)	772,178	772,153	-	772,153	(25)
Residential Operations	V00	E01	General	62,896,561	(825,912)	62,072,649	62,071,805		62,071,805	(844)
	V00	E01	Special	192,000	1,320,300	1,512,300	1,414,898		1,414,898	(97,402)
	V00	E01	Federal	1,784,892		1,784,892	1,559,001		1,559,001	(225,891)
	V00	E01	Reimbursable		732,030	732,030	558,337	1,040	559,377	(172,653)
Total		E01 Total		64,875,453	1,226,418	66,101,871	65,604,041	1,040	65,805,081	(496,790)
Health Services Division	V00	E02	General	16,507,137	(1,196,164)	15,310,973	15,310,643		15,310,643	(330)
	V00	E02	Federal	1,583,018		1,583,018	1,536,665		1,536,665	(46,354)
	V00	E02	Reimbursable	140,000	289,271	429,271	373,928		373,928	(55,343)
		E02 Total		18,230,155	(906,893)	17,323,262	17,221,235	-	17,221,235	(102,027)
Community Services Supervision	V00	E03	General	75,013,804	6,207,951	81,221,755	80,813,505		80,813,505	(408,250)
	V00	E03	Special		6,679,700	6,679,700	6,679,700		6,679,700	-
	V00	E03	Federal	11,453,509	1,500,000	12,953,509	12,313,014		12,313,013	(640,496)
	V00	E03	Reimbursable		73,030	73,030	56,815		56,815	(16,215)
Total		E03 Total		86,467,313	14,460,681	100,927,994	99,863,034	-	99,863,033	(1,064,961)
		V00 Total		187,750,426	18,244,594	205,995,020	203,577,326	169,212	203,746,537	(2,248,483)
Department of State Police: Maryland State Police	W00	A01	General	205,358,839	1,438,126	206,796,965	204,776,520	1,299,990	206,076,510	(720,455)
	W00	A01	Special	48,962,251	940,000	49,902,251	47,545,057	1,152,183	48,697,239	(1,205,012)
	W00	A01	Federal		14,274,321	14,274,321	3,416,303	2,773,544	6,189,848	(8,084,473)
	W00	A01	Reimbursable	245,628	6,976,434	7,222,062	3,185,960	1,965,045	5,151,005	(2,071,057)
Total		A01 Total		254,566,718	23,628,881	278,195,599	258,923,840	7,190,762	266,114,602	(12,080,997)

EXPENDITURES

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