

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
Expenditures of 2005 Appropriations			General	\$ 11,195,406,487	\$ 100,439,158	\$ 11,295,845,645	\$ 11,159,831,231	\$ 115,247,459	\$ 11,275,178,890	\$ (20,666,955)
			Special	3,560,953,047	468,959,750	4,027,912,797	3,542,834,016	188,010,268	3,730,844,284	(297,068,513)
			Debt Service	560,359,625	(45,000)	560,314,625	553,783,371	-	553,783,371	(6,531,254)
			Federal	5,689,468,540	562,373,566	6,251,842,106	5,623,287,085	254,907,759	5,878,194,844	(373,647,262)
			Reimbursable	180,160,380	50,754,339	230,914,699	174,124,767	16,723,232	190,847,999	(40,066,700)
			Unrestricted	2,544,392,477	100,823,842	2,645,216,319	2,592,511,143	4,319,689	2,596,830,832	(48,385,487)
			Restricted	899,774,430	12,941,138	912,715,568	867,070,146	145,551	867,215,697	(45,499,871)
Total Expenditures of 2005 Appropriations				\$ 24,630,514,966	\$ 1,294,246,793	\$ 25,924,761,759	\$ 24,513,541,760	\$ 579,353,957	\$ 25,092,895,717	\$ (831,866,042)
Expenditures of Prior Years Appropriations			General	\$ 149,148,436	\$ -	\$ 149,148,436	\$ 95,351,699	\$ 42,428,912	\$ 137,780,611	\$ (11,367,825)
			Special	385,344,725	-	385,344,725	163,826,568	187,312,968	351,139,536	(34,205,189)
			Debt Service	-	-	-	-	-	-	-
			Federal	324,792,939	-	324,792,939	204,626,502	70,819,741	275,446,243	(49,346,696)
			Reimbursable	23,887,788	-	23,887,788	15,772,691	6,232,205	22,004,896	(1,882,892)
			Unrestricted	7,236,846	-	7,236,846	4,744,105	370,678	5,114,783	(2,122,063)
			Restricted	101,830	-	101,830	61,951	2,997	64,948	(36,882)
Total Expenditures of Prior Years Appropriations				\$ 890,512,564	\$ -	\$ 890,512,564	\$ 484,383,516	\$ 307,167,501	\$ 791,551,017	\$ (98,961,547)
			General	\$ 11,344,554,923	\$ 100,439,158	\$ 11,444,994,081	\$ 11,255,282,930	\$ 157,676,371	\$ 11,412,959,301	\$ (32,034,780)
			Special	3,946,297,772	468,959,750	4,413,257,522	3,706,660,584	375,323,236	4,081,983,820	(331,273,702)
			Debt Service	560,359,625	(45,000)	560,314,625	553,783,371	-	553,783,371	(6,531,254)
			Federal	6,014,261,479	562,373,566	6,576,635,045	5,827,913,587	325,727,500	6,153,641,087	(422,993,958)
			Reimbursable	204,048,148	50,754,339	254,802,487	189,897,458	22,955,437	212,852,895	(41,949,592)
			Unrestricted	2,551,829,323	100,823,842	2,652,453,165	2,597,255,248	4,690,367	2,601,945,615	(50,507,550)
			Restricted	899,876,260	12,941,138	912,817,398	867,132,097	148,548	867,280,645	(45,536,753)
Total Expenditures for Fiscal Year 2005				\$ 25,621,027,530	\$ 1,294,246,793	\$ 26,815,274,323	\$ 24,997,925,276	\$ 886,521,458	\$ 25,884,446,734	\$ (930,827,589)

EXPENDITURES

5053