

STATE OF MARYLAND
Comparison of Budget Expenditures and Encumbrances
For the Fiscal Year Ending June 30, 2004

Major Purpose or Function Agency/ Name	Agency Code	Unit Number	Fund	Original Budget	Budget Amendments	Authorized Budget	Expenditures	Encumbrances	Total	Variance
	D12	A02	Special	100,781	-	100,781	71,829	-	71,829	(28,952)
	D12	A02	Federal	1,410,700	50,335	1,461,035	1,413,546	14,438	1,427,983	(33,052)
	D12	A02	Reimbursable	-	65,650	65,650	44,924	17,560	62,484	(3,166)
Total	D12 Total			2,068,766	172,885	2,241,651	2,081,863	91,759	2,173,622	(68,029)
Maryland Energy Administration	D13	A13	General	410,879	-	410,879	380,086	-	380,086	(30,793)
	D13	A13	Special	3,026,672	1,000,000	4,026,672	809,344	2,777,091	3,586,435	(440,237)
	D13	A13	Federal	761,334	1,062,368	1,823,702	971,362	418,273	1,389,655	(434,047)
	D13	A13	Reimbursable	99,405	-	99,405	99,405	-	99,405	-
Total	D13 Total			4,298,290	2,062,368	6,360,658	2,260,216	3,195,364	5,455,580	(905,078)
Office for Children, Youth and Families	D14	A14	General	4,095,082	-	4,095,082	3,680,758	98,887	3,779,646	(315,436)
	D14	A14	Special	429,175	-	429,175	198,832	-	198,832	(230,343)
	D14	A14	Federal	173,652	422,455	596,107	105,437	460	105,897	(490,210)
	D14	A14	Reimbursable	933,041	52,487	985,528	641,578	3,609	645,187	(340,341)
Total	D14 Total			5,630,950	474,942	6,105,892	4,626,605	102,956	4,729,561	(1,376,331)
Boards, Commissions and Offices	D15	A05	General	10,318,131	-	10,318,131	9,249,698	92,874	9,342,572	(975,559)
	D15	A05	Special	2,035,727	744,168	2,779,895	2,456,161	-	2,456,161	(323,734)
	D15	A05	Federal	35,564,738	3,187,275	38,752,013	26,795,667	5,548	26,801,215	(11,950,798)
	D15	A05	Reimbursable	515,502	1,500,000	2,015,502	1,662,319	-	1,662,319	(353,183)
Total	D15 Total			48,434,098	5,431,443	53,865,541	40,163,845	98,422	40,262,267	(13,603,274)
Secretary of State	D16	A08	General	2,416,379	1,300	2,417,679	2,286,170	21,463	2,307,634	(110,045)
	D16	A08	Special	494,909	-	494,909	384,990	330	385,320	(109,589)
Total	D16 Total			2,911,288	1,300	2,912,588	2,671,160	21,793	2,692,954	(219,634)
Historic St. Mary's City Commission	D17	B01	General	2,023,428	-	2,023,428	1,978,791	-	1,978,791	(44,637)
	D17	B01	Special	550,336	72,738	623,076	423,800	-	423,800	(199,276)
	D17	B01	Federal	14,063	37,542	51,605	50,331	-	50,331	(1,274)
Total	D17 Total			2,587,829	110,280	2,698,109	2,452,922	-	2,452,922	(245,187)
Office for Smart Growth	D20	A15	General	533,251	-	533,251	450,411	10,093	460,504	(72,747)
Total	D20 Total			533,251	-	533,251	450,411	10,093	460,504	(72,747)
Interagency Committee for Public School Construction	D25	E03	General	16,093,743	20,000	16,113,743	4,287,450	8,896,198	13,183,649	(2,930,094)

BUDGET AND EXPENDITURES

- 5367 -