

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
MD Insitute for Emergency Medical Services Systems	D53	T00	Special	10,525,311	913,519	11,438,830	10,571,625	229,720	10,801,345	(637,485)
	D53	T00	Federal	100,000	387,186	487,186	336,991	4,149	341,140	(146,046)
	D53	T00	Reimbursable	-	227,700	227,700	90,428	-	192,201	(35,499)
	Total	D53 Total		10,625,311	1,528,405	12,153,716	10,999,043	335,642	11,334,685	(819,031)
Department of Veterans' Affairs	D55	P00	General	9,341,867	-	9,341,867	8,721,579	90,272	8,811,851	(530,016)
	D55	P00	Special	207,435	35,000	242,435	242,435	-	242,435	-
	D55	P00	Federal	6,721,985	184,000	6,905,985	5,439,687	-	5,439,687	(1,466,298)
	Total	D55 Total		16,271,287	219,000	16,490,287	14,403,701	90,272	14,493,973	(1,996,314)
State Archives	D60	A10	General	2,610,687	(1,700)	2,608,987	2,413,166	-	2,413,166	(195,821)
	D60	A10	Special	2,008,254	6,279,683	8,287,937	5,049,287	3,204,827	8,254,114	(33,823)
	D60	A10	Federal	-	250,360	250,360	218,590	-	218,590	(31,770)
	Total	D60 Total		4,618,941	6,528,343	11,147,284	7,681,043	3,204,827	10,885,870	(261,414)
Maryland Insurance Administration: Maryland Insurance Administration	D80	Z01	Special	22,234,005	1,128,559	23,362,564	22,041,773	782,333	22,824,106	(538,458)
	Total	Z01 Total		22,234,005	1,128,559	23,362,564	22,041,773	782,333	22,824,106	(538,458)
Health Insurance Safety Net Programs	D80	Z02	Special	248,997	78,292,366	78,541,363	46,393,460	43,490	46,436,950	(32,104,413)
	D80	Z02	Federal	-	349,481	349,481	349,481	-	349,481	(0)
	Total	Z02 Total		248,997	78,641,847	78,890,844	46,742,940	43,480	46,786,430	(32,104,414)
	D80 Total			22,483,002	79,770,406	102,253,408	68,784,714	825,823	69,610,537	(32,642,871)
Governor's Workforce Investment Board	D86	Y00	General	204,116	-	204,116	153,087	-	153,087	(51,029)
	D86	Y00	Special	-	22,750	22,750	19,181	3,569	22,750	-
	D86	Y00	Federal	-	62,004	62,004	-	-	61,688	(318)
	D86	Y00	Reimbursable	532,534	-	532,534	337,832	8,836	346,668	(185,866)
	Total	D86 Total		736,650	84,754	821,404	571,785	12,405	584,190	(237,214)
FORVM for Rural Maryland	D88	V00	General	111,248	(111,248)	-	-	-	-	-
	D88	V00	Federal	116,241	(116,241)	-	-	-	-	-
	Total	D88 Total		227,487	(227,487)	-	-	-	-	-
Canal Place Preservation and Development Authority	D90	U00	General	255,487	-	255,487	245,906	-	245,906	(9,581)

BUDGET AND EXPENDITURES

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