

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
	K00	A17	Special	7,271,054	(23,293)	7,247,761	5,331,776	341,353	5,673,129	(1,574,632)
	K00	A17	Federal	3,287,797	1,418,209	4,706,006	3,800,221	388,770	4,188,990	(517,016)
	K00	A17	Reimbursable	1,680,330	223,628	1,903,958	1,101,622	695,283	1,796,904	(107,054)
Total		A17 Total		16,536,011	1,276,028	17,812,039	12,999,364	2,384,256	15,383,621	(2,428,418)
	K00 Total			183,478,028	8,655,343	192,133,371	155,835,036	17,962,039	173,797,075	(18,336,296)
Agriculture:										
Department of Agriculture:										
Office of the Secretary										
	L00	A11	General	4,003,044	414,000	4,417,044	4,282,342	34,280	4,316,622	(100,422)
	L00	A11	Special	10,672,036	8,361,025	19,033,061	4,477,101	12,905,083	17,382,184	(1,650,877)
	L00	A11	Federal	3,804,392	532,000	4,336,392	3,378,650	908,889	4,287,539	(48,853)
	L00	A11	Reimbursable	359,386	1,351,629	1,711,015	291,344	1,352,269	1,643,613	(67,402)
Total		A11 Total		18,838,858	10,658,654	29,497,512	12,429,437	15,200,521	27,629,958	(1,867,554)
Marketing Animal Industries and Consumer Services										
	L00	A12	General	4,959,209	289,638	5,248,847	5,011,990	50,598	5,062,588	(186,259)
	L00	A12	Special	11,263,107	(983,427)	10,279,680	9,624,085	851	9,624,936	(654,744)
	L00	A12	Federal	2,681,135	129,430	2,810,565	950,602	-	950,602	(1,859,963)
	L00	A12	Reimbursable	332,201	316,329	648,530	334,431	53,450	387,881	(260,649)
Total		A12 Total		19,235,652	(248,030)	18,987,622	15,921,409	104,899	16,026,308	(2,961,314)
Plant Industries and Pest Management										
	L00	A14	General	5,333,179	713,000	6,046,179	5,702,195	33,096	5,735,291	(310,888)
	L00	A14	Special	3,614,432	137,051	3,751,483	3,257,414	145,575	3,402,990	(348,493)
	L00	A14	Federal	1,492,989	290,000	1,782,989	1,215,978	41	1,216,019	(566,970)
	L00	A14	Reimbursable	45,000	296,775	341,775	290,772	-	290,772	(51,003)
Total		A14 Total		10,485,600	1,436,826	11,922,426	10,466,359	178,712	10,645,072	(1,277,354)
Office of Resource Conservation										
	L00	A15	General	13,566,709	(419,000)	13,147,709	9,825,338	1,982,297	11,807,635	(1,340,074)
	L00	A15	Special	321,987	-	321,987	178,645	113,604	292,250	(29,737)
	L00	A15	Reimbursable	2,365,312	-	2,365,312	1,995,181	-	1,995,181	(370,131)
Total		A15 Total		16,254,008	(419,000)	15,835,008	11,999,165	2,095,902	14,095,066	(1,739,942)
	L00 Total			64,814,118	11,428,450	76,242,568	50,816,370	17,580,034	68,396,404	(7,846,164)
Health, Hospitals and Mental Hygiene:										
Department of Health and Mental Hygiene:										
Office of the Secretary										
	M00	A01	General	12,788,509	2,240,123	15,028,632	11,283,060	-	11,283,060	(3,745,572)
	M00	A01	Special	18,905,951	735,824	19,641,775	16,927,101	74,303	17,001,404	(2,640,371)
	M00	A01	Federal	3,953,100	764,442	4,717,542	4,320,771	-	4,320,771	(396,771)

BUDGET AND EXPENDITURES

- 5377 -