

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	
<b>Total</b>				<b>P01 Total</b>	576,713	(458,543)	118,170	113,758	-	113,758	(4,412)
Medical Care Programs Administration	M00	Q01	General	1,730,987,670	(1,704,395)	1,729,283,275	1,647,507,271	126,003	1,847,633,274	(81,650,001)	
	M00	Q01	Special	119,830,965	9,729,820	129,560,785	128,986,272	-	128,986,272	(574,513)	
	M00	Q01	Federal	1,885,207,946	191,239,427	2,076,447,373	2,045,176,489	81,374	2,045,257,863	(31,189,510)	
	M00	Q01	Reimbursable	1,300,000	9,344,200	10,644,200	9,593,972	-	9,593,972	(1,050,228)	
<b>Total</b>				<b>Q01 Total</b>	3,737,326,581	208,609,052	3,945,935,633	3,831,264,004	207,377	3,831,471,381	(114,464,252)
Health Regulatory Commissions	M00	R01	Special	65,247,889	7,594,320	72,842,209	65,958,731	340,246	66,298,977	(6,543,232)	
	M00	R01	Reimbursable	-	275,977	275,977	134,459	-	134,459	(141,518)	
<b>Total</b>				<b>R01 Total</b>	65,247,889	7,870,297	73,118,186	66,093,190	340,246	66,433,436	(6,684,750)
<b>M00 Total</b>				<b>M00 Total</b>	5,725,459,130	347,343,761	6,072,802,891	5,877,991,996	12,386,454	5,890,378,450	(182,424,441)
Human Resources: Department of Human Resources: of the Secretary	Office										
	N00	A01	General	8,144,997	(659,127)	7,485,870	6,713,907	50,851	6,764,758	(721,112)	
	N00	A01	Special	-	8,884	8,884	8,783	101	8,884	-	
	N00	A01	Federal	5,100,208	(345,540)	4,754,668	4,341,381	23,567	4,364,948	(389,720)	
<b>Total</b>				<b>A01 Total</b>	13,245,205	(995,783)	12,249,422	11,064,071	74,519	11,138,590	(1,110,832)
Social Services Administration	N00	B00	General	11,368,487	2,626,918	13,995,405	13,297,620	66,697	13,364,318	(631,087)	
	N00	B00	Special	-	11,092	11,092	-	-	11,092	-	
	N00	B00	Federal	14,470,557	1,586,164	16,056,721	10,798,600	117,754	10,916,354	(5,140,367)	
	N00	B00	Reimbursable	141,167	-	141,167	77,470	-	77,470	(63,697)	
<b>Total</b>				<b>B00 Total</b>	25,980,211	4,224,174	30,204,385	24,184,782	184,451	24,369,234	(5,835,151)
Community Services Administration	N00	C01	General	33,090,386	897,542	33,987,928	32,043,168	1,509,635	33,552,803	(435,125)	
	N00	C01	Special	33,863,972	2,657,313	36,521,285	33,728,061	2,732,197	36,460,258	(61,027)	
	N00	C01	Federal	65,366,700	1,561,967	66,928,667	45,060,360	4,813,581	49,873,941	(17,054,726)	
	N00	C01	Reimbursable	375,000	8,309,096	8,684,096	8,684,096	-	8,684,096	(0)	
<b>Total</b>				<b>C01 Total</b>	132,696,058	13,425,918	146,121,976	119,515,685	9,055,412	128,571,097	(17,550,879)

BUDGET AND EXPENDITURES

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