

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
Child Care Administration	N00	D01	General	16,627,626	-	16,627,626	14,382,266	677,199	15,059,466	(1,568,160)
	N00	DD1	Federal	14,413,228	(356,739)	14,056,490	9,225,205	1,697,984	10,923,189	(3,133,301)
	Total	D01 Total		31,040,855	(356,739)	30,684,116	23,607,471	2,375,184	25,982,655	(4,701,461)
Operations Office	N00	E01	General	10,796,937	2,077,007	12,873,944	11,795,379	304,077	12,099,456	(774,488)
	N00	E01	Special	-	35,755	35,755	34,882	863	35,755	-
	N00	E01	Federal	6,594,443	2,100,559	8,695,002	8,344,994	193,523	8,538,517	(156,485)
	Total	E01 Total		17,391,380	4,213,321	21,604,701	20,175,266	498,463	20,673,728	(930,873)
Office of Technology for Human Services	N00	F00	General	21,564,289	3,305,453	24,869,742	24,108,836	553,321	24,662,157	(207,585)
	N00	F00	Special	246,800	1,791,072	2,037,872	1,791,072	-	1,791,072	(246,800)
	N00	F00	Federal	32,140,922	2,103,845	34,244,767	29,814,504	438,692	30,253,196	(3,991,571)
	Total	F00 Total		53,952,011	7,200,370	61,152,381	55,714,412	992,013	56,706,425	(4,445,956)
Local Department Operations	N00	G00	General	396,442,424	41,803,414	438,245,838	431,080,210	1,239,023	432,319,233	(5,926,605)
	N00	G00	Special	43,427,920	10,263,025	53,690,945	53,385,716	6,999	53,392,715	(298,230)
	N00	G00	Federal	727,773,547	69,231,111	797,004,658	743,662,842	3,752,130	747,414,972	(49,589,686)
	N00	G00	Reimbursable	10,621,426	-	10,621,426	9,402,037	-	9,402,037	(1,219,389)
	Total	G00 Total		1,178,265,317	121,297,550	1,299,562,867	1,237,530,805	4,998,152	1,242,528,957	(57,033,910)
Child Support Enforcement Administration	N00	H00	General	6,827,870	(1,738,152)	5,089,718	4,684,707	-	4,684,707	(405,011)
	N00	H00	Special	4,877,925	1,915,221	6,793,146	6,654,988	138,158	6,793,146	-
	N00	H00	Federal	34,475,412	(2,410,397)	32,065,015	29,646,454	268,189	29,914,643	(2,150,372)
	Total	H00 Total		46,181,207	(2,233,328)	43,947,879	40,986,148	406,348	41,392,496	(2,555,383)
Family Investment Administration	N00	I00	General	14,870,631	(6,115,633)	8,754,998	6,530,743	983,116	7,513,859	(1,241,139)
	N00	I00	Special	-	2,047	2,047	2,047	-	2,047	-
	N00	I00	Federal	15,229,244	(688,817)	15,540,427	13,370,840	1,341,437	14,712,277	(828,150)
	Total	I00 Total		31,099,875	(6,802,403)	24,297,472	19,903,630	2,324,553	22,228,183	(2,069,289)
N00 Total				1,529,852,119	139,973,080	1,669,825,199	1,552,682,270	20,909,095	1,573,591,365	(96,233,834)
Labor, Licensing and Regulation:										
Department on Licensing and Regulation:										
Office of the Secretary	P00	A01	General	4,288,800	5,685,509	9,974,309	9,182,116	383,651	9,565,767	(408,542)
	P00	A01	Special	1,699,716	1,359,138	3,058,854	2,872,372	27	2,872,399	(186,455)

BUDGET AND EXPENDITURES

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