

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
Total		A05 Total		16,708,453	5,919,894	22,628,347	10,205,855	5,438,845	15,644,700	(6,983,647)
Waste Management Administration	U00	A06 General		4,499,450	-	4,499,450	4,137,474	131,976	4,269,450	(230,000)
	U00	A06 Special		10,976,021	238,700	11,214,721	7,159,944	2,098,236	9,258,180	(1,856,541)
	U00	A06 Federal		6,815,156	895,017	7,710,173	5,625,560	349,607	5,975,167	(1,735,006)
	U00	A06 Reimbursable		69,537	-	69,537	23,879	-	23,879	(45,658)
Total		A06 Total		22,360,164	1,133,717	23,493,881	16,946,658	2,579,819	19,526,476	(3,967,405)
Air and Radiation Management Administration	U00	A07 General		1,178,227	150,000	1,326,227	1,056,227	-	1,056,227	(270,000)
	U00	A07 Special		6,448,158	100,000	6,548,158	5,211,858	531,436	5,743,294	(804,864)
	U00	A07 Federal		3,288,317	796,138	4,064,455	3,529,162	345,744	3,874,926	(189,529)
	U00	A07 Reimbursable		2,971,460	-	2,971,460	2,186,674	417,556	2,604,230	(367,230)
Total		A07 Total		13,864,162	1,046,138	14,910,300	11,983,940	1,294,736	13,278,676	(1,631,624)
Coordinating Offices	U00	A10 General		798,972	2,772,793	3,571,765	3,442,666	129,099	3,571,765	(0)
	U00	A10 Special		1,657,839	1,063,851	2,721,690	2,099,624	5,378	2,105,002	(616,688)
	U00	A10 Federal		849,295	915,840	1,765,135	645,012	107,409	752,421	(1,012,714)
Total		A10 Total		3,306,106	4,752,484	8,058,590	6,187,302	241,886	6,429,187	(1,629,403)
		U00 Total		168,455,493	25,581,433	194,036,926	84,179,330	88,316,862	172,496,192	(21,540,734)
Juvenile Services: Department of Juvenile Justice: Office of the Secretary	V00	D01 General		4,791,655	(1,626,400)	3,165,255	3,162,955	-	3,162,955	(2,300)
	V00	D01 Special		56,000	145,000	201,000	78,340	-	78,340	(122,660)
	V00	D01 Federal		536,662	-	536,662	394,643	-	394,643	(142,019)
Total		D01 Total		5,384,317	(1,481,400)	3,902,917	3,635,938	-	3,635,938	(266,979)
Departmental Support	V00	D02 General		11,122,786	734,500	11,857,286	11,757,119	-	11,757,119	(100,167)
	V00	D02 Special		-	12,260	12,260	6,400	-	6,400	(5,860)
	V00	D02 Reimbursable		-	1,483,494	1,483,494	2,616	267,814	270,431	(1,213,063)
Total		D02 Total		11,122,786	2,230,254	13,353,040	11,766,135	267,814	12,033,950	(1,319,090)
Professional Responsibility And Accountability	V00	D03 General		2,170,977	462,000	2,632,977	2,632,823	-	2,632,823	(154)
Total		D03 Total		2,170,977	462,000	2,632,977	2,632,823	-	2,632,823	(154)

BUDGET AND EXPENDITURES

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