

STATE OF MARYLAND  
 Comparison of Budget Expenditures and Encumbrances  
 For the Fiscal Year Ending June 30, 2006

Major Purpose or Function Agency/Name	Agency Code	Unit Number	Fund	Original Budget	Budget Amendments	Authorized Budget	Expenditures	Encumbrances	Total	Variance
	D12	A02	Special	549,149	32,570	581,719	565,213	138	565,351	(16,368)
	D12	A02	Federal	3,713,759	152,940	3,866,699	3,866,210	-	3,866,210	(489)
	D12	A02	Reimbursable	89,402	427,274	516,676	277,076	-	277,076	(239,600)
Total	D12 Total			5,698,306	1,829,009	7,527,315	7,170,009	80,921	7,250,930	(276,385)
Maryland Energy Administration	D13	A13	General	452,180	9,313	461,493	416,007	45,485	461,492	(1)
	D13	A13	Special	4,477,382	-	4,477,382	373,598	2,956,853	3,330,451	(1,146,931)
	D13	A13	Federal	835,503	718,799	1,554,302	903,965	249,682	1,153,647	(400,655)
	D13	A13	Reimbursable	92,170	-	92,170	92,170	-	92,170	-
Total	D13 Total			5,857,235	728,112	6,585,347	1,785,740	3,252,020	5,037,760	(1,547,587)
Office for Children, Youth and Families	D14	A14	General	2,662,810	(1,397,805)	1,265,005	1,265,005	-	1,265,005	-
	D14	A14	Special	131,386	(131,386)	-	-	-	-	-
	D14	A14	Federal	291,077	(291,077)	-	-	-	-	-
	D14	A14	Reimbursable	196,139	(121,794)	74,345	-	-	-	(74,345.00)
Total	D14 Total			3,281,412	(1,942,062)	1,339,350	1,265,005	-	1,265,005	(74,345)
Executive Dept-Boards, Commissions and Offices	D15	A05	General	24,113,289	1,713,169	25,826,458	25,534,689	53,170	25,587,859	(238,599)
	D15	A05	Special	1,991,700	81,000	2,072,700	1,772,944	20,238	1,793,182	(279,518)
	D15	A05	Federal	21,613,828	5,136,737	26,750,565	22,519,690	17,584	22,537,274	(4,213,291)
	D15	A05	Reimbursable	657,031	96,883	753,914	659,569	-	659,569	(94,345)
Total	D15 Total			48,375,848	7,027,789	55,403,637	50,486,893	90,992	50,577,885	(4,825,752)
Secretary of State	D16	A06	General	2,235,181	29,369	2,264,550	2,262,020	2,327	2,264,347	(203)
	D16	A06	Special	435,550	-	435,550	384,560	6,179	390,739	(44,811)
Total	D16 Total			2,670,731	29,369	2,700,100	2,646,581	8,505	2,655,086	(45,014)
Historic St. Mary's City Commission	D17	B01	General	1,905,256	41,127	1,946,383	1,946,383	-	1,946,383	-
	D17	B01	Special	572,958	110,316	683,274	600,971	-	600,971	(82,303)
	D17	B01	Federal	-	219,500	219,500	(3,121)	-	(3,121)	(222,621)
Total	D17 Total			2,478,214	370,943	2,849,157	2,544,234	-	2,544,234	(304,923)
Governor's Office for Children	D18	A18	General	-	1,458,287	1,458,287	1,410,812	38,105	1,448,917	(9,370)
	D18	A18	Special	-	131,386	131,386	-	-	-	(131,386)
	D18	A18	Federal	-	291,077	291,077	26,355	-	26,355	(264,722)
	D18	A18	Reimbursable	-	463,218	463,218	108,336	-	108,336	(354,882)

EXPENDITURES

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