

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 |
|------------------------------------------------------|------------------|----------------|--------------|--------------------|----------------------|----------------------|--------------|--------------|------------|-------------|
| Total | D18 Total | | | - | 2,343,968 | 2,343,968 | 1,545,503 | 38,105 | 1,583,608 | (760,360) |
| Interagency Committee for Public School Construction | D25 | E03 | General | 18,196,392 | 25,370 | 18,221,762 | 6,934,847 | 10,546,141 | 17,480,987 | (740,775) |
| Total | D25 Total | | | 18,196,392 | 25,370 | 18,221,762 | 6,934,847 | 10,546,141 | 17,480,987 | (740,775) |
| Department of Aging | D26 | A07 | General | 20,107,038 | 1,401,940 | 21,508,978 | 21,318,939 | 189,976 | 21,508,914 | (64) |
| | D26 | A07 | Special | 315,365 | 119,245 | 434,610 | 332,502 | 899 | 333,401 | (101,209) |
| | D26 | A07 | Federal | 25,990,314 | 698,865 | 26,689,179 | 25,322,791 | 3,235 | 25,326,026 | (1,363,153) |
| Total | D26 Total | | | 46,412,717 | 2,220,050 | 48,632,767 | 46,974,231 | 194,110 | 47,168,341 | (1,464,426) |
| Commission on Human Relations | D27 | L00 | General | 2,315,940 | 98,010 | 2,413,950 | 2,413,778 | 172 | 2,413,950 | - |
| | D27 | L00 | Federal | 798,249 | 120,747 | 918,996 | 844,058 | 986 | 845,044 | (73,952) |
| Total | D27 Total | | | 3,114,189 | 218,757 | 3,332,946 | 3,257,836 | 1,158 | 3,258,994 | (73,952) |
| Maryland Stadium Authority | D28 | A03 | General | 14,069,904 | - | 14,069,904 | 13,926,074 | 0.00 | 13,926,074 | (143,830) |
| | D28 | A03 | Special | 20,500,000 | - | 20,500,000 | 20,500,000 | - | 20,500,000 | - |
| Total | D28 Total | | | 34,569,904 | - | 34,569,904 | 34,426,074 | - | 34,426,074 | (143,830) |
| State Board of Elections | D38 | I01 | General | 3,769,421 | 105,191 | 3,874,612 | 3,869,948 | 4,664 | 3,874,612 | - |
| | D38 | I01 | Special | 5,707,381 | 2,195,419 | 7,902,800 | 5,682,604 | - | 5,682,604 | (2,220,196) |
| | D38 | I01 | Federal | 10,995,600 | 8,498,083 | 19,493,683 | 17,962,006 | - | 17,962,006 | (1,531,677) |
| Total | D38 Total | | | 20,472,402 | 10,798,693 | 31,271,095 | 27,514,558 | 4,664 | 27,519,223 | (3,751,872) |
| Maryland State Board of Contract Appeals | D39 | S00 | General | 565,552 | 46,001 | 611,553 | 588,117 | - | 588,117 | (23,436) |
| Total | D39 Total | | | 565,552 | 46,001 | 611,553 | 588,117 | - | 588,117 | (23,436) |
| Department of Planning | D40 | W01 | General | 6,829,776 | 24,135,738 | 30,965,514 | 30,621,981 | 342,926 | 30,964,907 | (607) |
| | D40 | W01 | Special | 317,539 | 2,005,460.00 | 2,322,999 | 1,330,369 | 439,505 | 1,769,874 | (553,125) |
| | D40 | W01 | Federal | - | 1,147,305 | 1,147,305 | 864,372 | 54,614 | 918,986 | (228,319) |
| | D40 | W01 | Reimbursable | 1,035,749 | 551,799 | 1,587,548 | 1,480,014 | 49,307 | 1,529,321 | (58,227) |
| Total | D40 Total | | | 8,183,064 | 27,840,302 | 36,023,366 | 34,296,736 | 866,352 | 35,183,087 | (840,279) |
| Military Department | D50 | H01 | General | 13,312,155 | 380,388 | 13,692,543 | 13,316,495 | 375,989 | 13,692,484 | (60) |
| | D50 | H01 | Special | 174,267 | 10,827,204 | 11,001,471 | 9,565,059 | 21,849 | 9,586,908 | (1,414,563) |
| | D50 | H01 | Federal | 35,444,968 | 6,676,029 | 42,120,997 | 24,588,188 | 17,183,427 | 41,771,615 | (349,382) |
| Total | D50 Total | | | 48,931,390 | 17,883,621 | 66,815,011 | 47,469,742 | 17,581,265 | 65,051,006 | (1,764,005) |

EXPENDITURES

5752