

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
MD Institute for Emergency Medical Services Systems	D53	T00	Special	10,724,161	2,037,911	12,762,072	11,880,299	363,383	12,243,682	(518,390)
	D53	T00	Federal	350,000	-	350,000	231,826	66,992	298,818	(51,182)
	D53 Total			11,074,161	2,037,911	13,112,072	12,112,125	430,375	12,542,500	(569,572)
Department of Veterans' Affairs	D55	P00	General	10,166,438	67,127	10,233,565	10,231,807	1,700	10,233,506	(59)
	D55	P00	Special	266,650	75,000	341,650	341,650	-	341,650	-
	D55	P00	Federal	7,317,437	-	7,317,437	4,947,717	-	4,947,717	(2,369,720)
	D55 Total			17,750,525	142,127	17,892,652	15,521,174	1,700	15,522,874	(2,369,778)
State Archives	D60	A10	General	2,488,734	64,401	2,553,135	2,407,864	45,807	2,453,671	(99,464)
	D60	A10	Special	7,816,853	-	7,816,853	6,226,416	980,807	7,207,223	(609,630)
	D60	A10	Federal	88,602	106,652	195,254	187,260	2,863	190,123	(5,131)
	D60 Total			10,394,189	171,053	10,565,242	8,821,539	1,029,477	9,851,016	(714,226)
Maryland Insurance Administration: Maryland Insurance Administration	D80	Z01	Special	22,105,635	32,125,128	54,230,763	50,982,754	207,743	51,190,497	(3,040,266)
Total			22,105,635	32,125,128	54,230,763	50,982,754	207,743	51,190,497	(3,040,266)	
Health Insurance Safety Net Programs	D80	Z02	Special	66,685,952	3,046,234	69,732,186	62,607,384	-	62,607,384	(7,124,802)
	D80	Z02	Federal	-	4,885,866	4,885,866	4,885,866	-	4,885,866	-
	Total			66,685,952	7,932,100	74,618,052	67,493,250	-	67,493,250	(7,124,802)
	D80 Total			88,791,587	40,057,228	128,848,815	118,476,004	207,743	118,683,747	(10,165,068)
Canal Place Preservation and Development Authority	D90	U00	General	262,228	56,970	319,198	319,198	-	319,198	-
	D90	U00	Special	225,246	-	225,246	200,885	-	200,885	(24,361)
	D90 Total			487,474	56,970	544,444	520,083	-	520,083	(24,361)
Office of Administrative Hearings	D99	A11	Special	6,000	6,000	12,000	11,079	-	11,079	(921)
	D99	A11	Reimbursable	11,089,772	271,274	11,361,046	11,257,069	103,971	11,361,040	(6)
	D99 Total			11,095,772	277,274	11,373,046	11,268,148	103,971	11,372,119	(927)
Financial and Revenue Administration: Comptroller of Maryland: Office of the Comptroller	E00	A01	General	3,974,514	(33,607)	3,940,907	3,901,643	19,649	3,921,292	(19,615)

EXPENDITURES

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