

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
	E00	A01	Special	628,865	7,039	635,904	635,904	-	635,904	-
	E00	A01	Reimbursable	3,095,668	-	3,095,668	2,841,419	6,495	2,847,913	(247,755)
Total		A01 Total		7,699,047	(26,568)	7,672,479	7,378,965	26,144	7,405,109	(267,370)
General Accounting Division	E00	A02	General	5,499,168	34,583	5,533,751	5,495,936	28,610	5,524,546	(9,205)
			Special	-	1,600,000	1,600,000	-	-	-	(1,600,000)
Total		A02 Total		5,499,168	1,634,583	7,133,751	5,495,936	28,610	5,524,546	(1,609,205)
Bureau of Revenue Estimates	E00	A03	General	446,997	(20,422)	426,575	415,563	1,558	417,121	(9,454)
Total		A03 Total		446,997	(20,422)	426,575	415,563	1,558	417,121	(9,454)
Revenue Administration Division	E00	A04	General	30,485,442	78,330	30,563,772	29,690,388	852,173	30,542,561	(21,211)
	E00	A04	Special	2,132,482	74,249	2,206,731	2,205,540	-	2,205,540	(1,191)
	E00	A04	Reimbursable	20,000	-	20,000	13,657	-	13,657	(6,343)
Total		A04 Total		32,637,924	152,579	32,790,503	31,909,585	852,173	32,761,758	(28,745)
Compliance Division	E00	A05	General	19,024,827	567,268	19,592,095	19,327,338	222,086	19,549,424	(42,671)
	E00	A05	Special	7,291,710	580,741	7,872,451	7,252,700	101,007	7,353,707	(518,744)
Total		A05 Total		26,316,537	1,148,009	27,464,546	26,580,038	323,093	26,903,131	(561,415)
Regulatory and Enforcement Division	E00	A07	General	3,649,068	259,394	3,908,462	3,888,637	14,989	3,903,626	(4,836)
	E00	A07	Special	2,079,170	2,570,635	4,649,805	4,584,101	13,242	4,597,343	(52,462)
	E00	A07	Reimbursable	-	227,079	227,079	190,996	36,083	227,079	-
Total		A07 Total		5,728,238	3,057,108	8,785,346	8,663,734	64,314	8,728,048	(57,298)
Motor Vehicle Fuel Tax Division	E00	A08	Special	2,257,212	(2,257,212)	-	-	-	-	-
Total		A08 Total		2,257,212	(2,257,212)	-	-	-	-	-
Central Payroll Bureau	E00	A09	General	3,321,710	25,410	3,347,120	3,321,827	19,083	3,340,909	(6,211)
Total		A09 Total		3,321,710	25,410	3,347,120	3,321,827	19,083	3,340,909	(6,211)
Information Technology Division	E00	A10	Reimbursable	20,146,110	127,125	20,273,235	19,241,122	910,364	20,151,486	(121,749)
Total		A10 Total		20,146,110	127,125	20,273,235	19,241,122	910,364	20,151,486	(121,749)
	E00 Total			104,052,943	3,840,612	107,893,555	103,006,770	2,225,339	105,232,109	(2,661,446)

EXPENDITURES

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