

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
State Treasurers' Office										
Treasury Management										
	E20	B01	General	4,317,429	40,658	4,358,087	4,358,087	-	4,358,087	-
	E20	B01	Special	484,524	-	484,524	484,524	-	484,524	-
	E20	B01	Reimbursable	683,681	-	683,681	683,681	-	683,681	-
Total		<b>B01 Total</b>		<b>5,485,634</b>	<b>40,658</b>	<b>5,526,292</b>	<b>5,526,292</b>	<b>-</b>	<b>5,526,292</b>	<b>-</b>
Insurance Protection										
Total	E20	B02	Reimbursable	33,026,453	-	33,026,453	16,193,750	-	16,193,750	(16,832,703)
		<b>B02 Total</b>		<b>33,026,453</b>	<b>-</b>	<b>33,026,453</b>	<b>16,193,750</b>	<b>-</b>	<b>16,193,750</b>	<b>(16,832,703)</b>
Bond Sale Expenses										
	E20	B03	General	22,000	-	22,000	22,000	-	22,000	-
	E20	B03	Special	300,000	43,570	343,570	343,570	-	343,570	-
Total		<b>B03 Total</b>		<b>322,000</b>	<b>43,570</b>	<b>365,570</b>	<b>365,570</b>	<b>-</b>	<b>365,570</b>	<b>-</b>
		<b>E20 Total</b>		<b>38,834,087</b>	<b>84,228</b>	<b>38,918,315</b>	<b>22,085,612</b>	<b>-</b>	<b>22,085,612</b>	<b>(16,832,703)</b>
State Department of Assessments and Taxation										
	E50	C00	General	89,569,218	2,844,521	92,413,739	92,280,852	-	92,280,852	(132,887)
	E50	C00	Special	3,629,012	325,500	3,954,512	3,954,512	-	3,954,512	-
Total		<b>E50 Total</b>		<b>93,198,230</b>	<b>3,170,021</b>	<b>96,368,251</b>	<b>96,235,364</b>	<b>-</b>	<b>96,235,364</b>	<b>(132,887)</b>
State Lottery Agency										
Total	E75	D00	Special	53,184,533	2,177,699	55,362,232	53,058,672	1,572,604	54,631,276	(730,956)
		<b>E75 Total</b>		<b>53,184,533</b>	<b>2,177,699</b>	<b>55,362,232</b>	<b>53,058,672</b>	<b>1,572,604</b>	<b>54,631,276</b>	<b>(730,956)</b>
Property Tax Assessment Appeals Board										
Total	E80	E00	General	871,921	22,473	894,394	894,394	-	894,394	-
		<b>E80 Total</b>		<b>871,921</b>	<b>22,473</b>	<b>894,394</b>	<b>894,394</b>	<b>-</b>	<b>894,394</b>	<b>-</b>
Register of Wills										
Total	E90	G00	General	25,000	-	25,000	-	-	-	(25,000)
		<b>E90 Total</b>		<b>25,000</b>	<b>-</b>	<b>25,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(25,000)</b>
Budget and Fiscal Planning: Department of Budget and Management Office of the Secretary										
	F10	A01	General	5,343,576	539,765	5,883,341	5,387,560	272,363	5,659,943	(223,398)
	F10	A01	Special	7,920,631	584,800	8,505,431	8,385,755	91,436	8,477,191	(28,240)
	F10	A01	Reimbursable	186,359	89,214	275,573	230,572	-	230,572	(45,001)
Total		<b>A01 Total</b>		<b>13,450,566</b>	<b>1,213,779</b>	<b>14,664,345</b>	<b>14,003,907</b>	<b>363,799</b>	<b>14,367,706</b>	<b>(296,639)</b>
Office of Personnel Services and Benefits										
	F10	A02	General	77,157,068	(55,025,199)	22,131,869	21,749,399	4,605	21,754,003	(377,866)

EXPENDITURES

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