

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
Maryland Port Administration	J03	D00	Special	173,363,911	10,805,875	184,169,786	163,313,723	487,667	163,801,390	(20,368,396)
	J03	D00	Federal	7,543,000	(172,000)	7,371,000	4,595,371	-	4,595,371	(2,775,629)
Total	J03 Total			180,906,911	10,633,875	191,540,786	167,909,093	487,667	168,396,761	(23,144,025)
State Motor Vehicle Administration	J04	E00	Special	148,854,037	3,563,252	152,417,289	141,523,934	6,305,503	147,829,437	(4,587,852)
	J04	E00	Federal	15,000	337,975	352,975	275,211	-	275,211	(77,764)
Total	J04 Total			148,869,037	3,901,227	152,770,264	141,799,145	6,305,503	148,104,648	(4,665,616)
Maryland Transit Administration	J05	H01	Special	542,007,850	81,381,721	623,389,571	600,847,688	-	600,847,688	(22,541,883)
	J05	H01	Federal	197,897,231	51,386,000	249,283,231	109,295,031	-	109,295,031	(139,988,200)
Total	J05 Total			739,905,081	132,767,721	872,672,802	710,142,719	-	710,142,719	(162,530,083)
Maryland Aviation Administration	J06	I00	Special	226,007,675	(5,335,977)	220,671,698	216,192,076	3,054,153	219,246,229	(1,425,469)
	J06	I00	Federal	17,128,500	27,651,445	44,779,945	16,347,233	-	16,347,233	(26,432,712)
Total	J06 Total			243,136,175	22,315,468	265,451,643	232,539,309	3,054,153	235,593,462	(29,858,181)
Department of Natural Resources: Office of the Secretary	K00	A01	General	5,785,782	222,297	6,008,079	5,879,146	97,845	5,976,991	(31,088)
	K00	A01	Special	6,899,195	41,000	6,940,195	6,663,075	155,833	6,818,908	(121,287)
	K00	A01	Federal	146,309	10,000	156,309	125,558	-	125,558	(30,751)
Total	A01 Total			12,831,286	273,297	13,104,583	12,667,779	253,678	12,921,457	(183,126)
Forestry Service	K00	A02	General	5,182,717	803,707	5,986,424	5,985,169	150	5,985,319	(1,105)
	K00	A02	Special	1,883,325	1,171,742	3,055,067	2,945,036	15,951	2,960,987	(94,080)
	K00	A02	Federal	1,476,406	230,227	1,706,633	1,423,256	134,246	1,557,502	(149,131)
	K00	A02	Reimbursable	228,546	-	228,546	182,466	37,059	219,525	(9,021)
Total	A02 Total			8,770,994	2,205,676	10,976,670	10,535,927	187,405	10,723,332	(253,338)
Wildlife and Heritage Service	K00	A03	General	99,687	87,035	186,722	186,722	-	186,722	-
	K00	A03	Special	5,960,612	(21,231)	5,939,381	5,334,116	251,274	5,585,390	(353,991)
	K00	A03	Federal	2,582,686	436,865	3,019,551	3,003,602	-	3,003,602	(15,949)
	K00	A03	Reimbursable	70,000	153,575	223,575	176,167	-	176,167	(47,408)
Total	A03 Total			8,712,985	656,244	9,369,229	8,700,607	251,274	8,951,881	(417,348)
State Forest & Park Service	K00	A04	General	21,462,374	(8,269,151)	13,193,223	13,150,992	30,780	13,181,772	(11,451)

EXPENDITURES

06/15/06