

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
	K00	A04	Special	13,815,076	3,177,810	16,992,886	15,599,242	-	15,599,242	(1,393,644)
	K00	A04	Federal	135,338	402,751	538,089	315,743	-	315,743	(222,346)
	K00	A04	Reimbursable	515,621	14,445	530,066	298,936	-	298,936	(231,130)
Total		A04 Total		35,928,409	(4,674,145)	31,254,264	29,364,914	30,780	29,395,694	(1,858,570)
Capital Grants and Loan Administration	K00	A05	General	141,170	31,611	172,781	162,528	-	162,528	(10,253)
	K00	A05	Special	122,910,838	(1,956,079)	120,954,759	102,510,568	18,342,611	120,853,179	(101,580)
	K00	A05	Federal	4,567,560	816,250	5,383,810	1,823,088	3,216,250	5,039,338	(344,472)
	K00	A05	Reimbursable	300,000	575,000	875,000	-	875,000	875,000	-
Total		A05 Total		127,919,568	(533,218)	127,386,350	104,496,184	22,433,861	126,930,045	(456,305)
Licensing and Registration Service	K00	A06	General	-	55,595	55,595	55,595	-	55,595	-
	K00	A06	Special	3,796,245	271,061	4,067,306	3,413,620	40,419	3,454,039	(613,267)
Total		A06 Total		3,796,245	326,656	4,122,901	3,469,215	40,419	3,509,634	(613,267)
Natural Resources Police	K00	A07	General	17,635,112	8,543,543	26,178,655	26,159,758	-	26,159,758	(18,897)
	K00	A07	Special	8,132,960	141,923	8,274,883	7,705,117	206,372	7,911,489	(363,394)
	K00	A07	Federal	2,417,811	667,597	3,085,408	2,841,596	170,243	3,011,839	(73,569)
	K00	A07	Reimbursable	-	77,515	77,515	77,515	-	77,515	-
Total		A07 Total		28,185,883	9,430,578	37,616,461	36,783,985	376,616	37,160,601	(455,860)
Resource Planning	K00	A08	General	764,394	(2,082)	762,312	720,410	30,450	750,860	(11,452)
	K00	A08	Special	543,230	-	543,230	426,069	10,221	436,290	(106,940)
Total		A08 Total		1,307,624	(2,082)	1,305,542	1,146,480	40,671	1,187,150	(118,392)
Engineering and Construction	K00	A09	General	1,143,787	(134,691)	1,009,096	993,058	-	993,058	(16,038)
	K00	A09	Special	3,988,063	2,056,171	6,044,234	5,222,528	590,456	5,812,985	(231,249)
	K00	A09	Reimbursable	200,000	300,000	500,000	146,756	-	146,756	(353,244)
Total		A09 Total		5,331,850	2,221,480	7,553,330	6,362,343	590,456	6,952,799	(600,531)
Chesapeake Bay Critical Areas Commission	K00	A10	General	2,074,665	(101,710)	1,972,955	1,777,744	188,583	1,966,327	(6,628)
Total		A10 Total		2,074,665	(101,710)	1,972,955	1,777,744	188,583	1,966,327	(6,628)
Resource Assessment Service	K00	A12	General	4,339,460	102,188	4,441,648	4,223,999	204,241	4,428,240	(13,408)
	K00	A12	Special	8,310,427	1,372,747	9,683,174	5,373,914	3,822,888	9,196,802	(486,372)
	K00	A12	Federal	2,588,593	309,577	2,898,270	2,019,788	179,464	2,199,252	(699,018)

EXPENDITURES

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