

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
Total	K00	A12	Reimbursable	1,709,793	345,849	2,055,642	1,779,468	36,043	1,815,511	(240,131)
		A12 Total		16,948,273	2,130,461	19,078,734	13,397,168	4,242,636	17,639,804	(1,438,930)
Maryland Environmental Trust	K00	A13	General	523,358	(35,752)	487,606	485,732	-	485,732	(1,874)
		A13	Special	335,201	-	335,201	53,201	-	53,201	(282,000)
		A13	Federal	-	654,885	654,885	654,513	-	654,513	(372)
		A13	Reimbursable	120,143	11,269	131,412	129,608	-	129,608	(1,804)
Total		A13 Total		978,702	630,402	1,609,104	1,323,054	-	1,323,054	(286,050)
Chesapeake and Coastal Watershed Service	K00	A14	General	2,231,565	8,502	2,240,067	2,108,363	68,986	2,177,349	(62,718)
		A14	Special	1,478,793	146,705	1,625,498	1,306,079	58,750	1,364,829	(260,669)
		A14	Federal	10,921,580	20,539	10,942,119	3,818,823	2,671,943	6,490,765	(4,451,354)
		A14	Reimbursable	245,001	196,300	441,301	159,497	8,700	168,197	(273,104)
Total		A14 Total		14,876,939	372,046	15,248,985	7,392,762	2,808,378	10,201,141	(5,047,844.19)
Fisheries Services	K00	A17	General	2,712,503	121,028	2,833,531	2,717,133	70,467	2,787,600	(45,931)
		A17	Special	7,547,087	566,630	8,113,717	6,013,929	592,092	6,606,021	(1,507,696)
		A17	Federal	3,501,859	-	3,501,859	2,626,177	74,792	2,700,969	(800,890)
		A17	Reimbursable	1,681,808	-	1,681,808	703,036	958,591	1,661,627	(20,181)
Total		A17 Total		15,443,257	687,658	16,130,915	12,060,275	1,695,942	13,756,217	(2,374,698)
K00 Total				283,106,680	13,623,343	296,730,023	249,478,437	33,140,699	282,619,136	(14,110,887)
Agriculture:										
Department of Agriculture:										
Office of the Secretary										
Total	L00	A11	General	4,200,135	(33,269)	4,166,866	4,161,119	5,747	4,166,866	-
		A11	Special	39,247,591	2,000,000	41,247,591	1,729,797	39,224,015	40,953,812	(293,779)
		A11	Federal	5,439,100	1,110,274	6,549,374	397,408	-	397,408	(6,151,966)
		A11	Reimbursable	430,593	-	430,593	306,548	-	306,548	(124,045)
Total		A11 Total		49,317,419	3,077,005	52,394,424	6,594,871	39,229,762	45,824,633	(6,569,791)
Marketing Animal Industries and Consumer Services	L00	A12	General	4,395,869	113,338	4,509,207	4,303,127	206,080	4,509,207	-
		A12	Special	11,070,067	787,116	11,857,183	11,190,450	193,654	11,384,104	(473,079)
		A12	Federal	1,600,366	255,964	1,856,330	1,435,941	-	1,435,941	(420,389)
		A12	Reimbursable	401,758	335,000	736,758	593,326	-	593,326	(143,432)
Total		A12 Total		17,468,060	1,491,418	18,959,478	17,522,844	399,734	17,922,578	(1,036,900)

EXPENDITURES

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