

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
Plant Industries and Pest Management	L00	A14	General	4,638,031	467,186	5,105,217	5,105,217	-	5,105,217	-
	L00	A14	Special	4,200,073	100,459	4,300,532	3,954,601	88,285	4,042,886	(257,646)
	L00	A14	Federal	1,616,813	164,619	1,781,432	1,589,943	-	1,589,943	(191,489)
	L00	A14	Reimbursable	211,940	37,585	249,525	126,890	-	126,890	(122,635)
Total		A14 Total		10,666,857	769,849	11,436,706	10,776,651	88,285	10,864,935	(571,771)
Office of Resource Conservation	L00	A15	General	9,879,543	1,161,642	11,041,185	10,328,003	703,416	11,031,419	(9,766)
	L00	A15	Special	3,151,414	86,000	3,237,414	2,940,648	184,350	3,124,998	(112,416)
	L00	A15	Federal	663,105	99,000	762,105	515,514	-	515,514	(246,591)
	L00	A15	Reimbursable	2,570,544	-	2,570,544	2,217,212	-	2,217,212	(353,332)
Total		A15 Total		16,264,606	1,346,642	17,611,248	16,001,376	887,766	16,889,142	(722,106)
L00 Total				93,716,942	6,684,914	100,401,856	50,895,741	40,605,547	91,501,289	(8,900,567)
Health, Hospitals and Mental Hygiene: Department of Health and Mental Hygiene:										
Office of the Secretary	M00	A01	General	15,573,140	1,530,198	17,103,338	16,296,175	10,802	16,306,977	(796,361)
	M00	A01	Special	21,379,234	-	21,379,234	19,502,501	59,732	19,562,233	(1,817,001)
	M00	A01	Federal	7,395,108	(14,595)	7,380,523	7,280,986	-	7,280,986	(99,537)
	M00	A01	Reimbursable	1,725,679	57,675	1,783,354	1,664,120	9,107	1,673,227	(110,127)
Total		A01 Total		46,073,161	1,573,288	47,646,449	44,743,783	79,641	44,823,424	(2,823,025)
Deputy Secretary for Operations	M00	C01	General	8,718,129	3,550,688	12,268,817	12,209,515	52,121	12,261,636	(7,181)
	M00	C01	Special	60,000	-	60,000	60,000	-	60,000	-
	M00	C01	Federal	11,651,620	(1,420,719)	10,230,901	9,352,504	215,343	9,567,847	(663,054)
	M00	C01	Reimbursable	2,675,340	1,918,849	4,594,189	4,465,978	38,856	4,504,834	(89,355)
Total		C01 Total		23,105,089	4,048,818	27,153,907	26,087,997	306,320	26,394,317	(759,590)
Deputy Secretary for Public Health Services	M00	F01	General	2,950,977	(124,351)	2,826,626	2,826,626	-	2,826,626	-
	M00	F01	Federal	173,202	(173,202)	-	-	-	-	-
	M00	F01	Reimbursable	180,000	848	180,848	165,245	-	165,245	(15,603)
Total		F01 Total		3,304,179	(296,705)	3,007,474	2,991,871	-	2,991,871	(15,603)
Community Health Administration	M00	F02	General	69,278,977	988,578	70,267,555	70,267,488	-	70,267,488	(67)
	M00	F02	Special	10,000	-	10,000	9,708	-	9,708	(292)

EXPENDITURES

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