

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
	M00	F02	Federal	34,458,395	2,814,630	37,273,025	36,232,313	-	36,232,313	(1,040,712)
	M00	F02	Reimbursable	167,700	446,493	614,193	595,594	-	595,594	(18,599)
Total		<b>F02 Total</b>		<b>103,915,072</b>	<b>4,249,701</b>	<b>108,164,773</b>	<b>107,105,103</b>	<b>-</b>	<b>107,105,103</b>	<b>(1,059,670)</b>
Family Health Administration	M00	F03	General	47,824,186	2,404,742	50,228,928	46,877,318	3,351,574	50,228,892	(36)
	M00	F03	Special	29,776,883	902,065	30,678,948	23,599,919	6,323,603	29,923,523	(755,426)
	M00	F03	Federal	89,335,356	3,611,390	92,946,746	92,309,792	18,030	92,327,822	(618,924)
	M00	F03	Reimbursable	75,000	-	75,000	-	-	-	(75,000)
Total		<b>F03 Total</b>		<b>167,011,425</b>	<b>6,918,197</b>	<b>173,929,622</b>	<b>162,787,030</b>	<b>9,693,207</b>	<b>172,480,237</b>	<b>(1,449,385)</b>
AIDS Administration	M00	F04	General	4,878,270	68,268	4,946,538	4,940,425	782	4,941,207	(5,331)
	M00	F04	Special	111,052	472,763	583,815	578,706	-	578,706	(5,109)
	M00	F04	Federal	48,927,782	-	48,927,782	48,885,022	37,995	48,923,017	(4,765)
Total		<b>F04 Total</b>		<b>53,917,104</b>	<b>541,031</b>	<b>54,458,135</b>	<b>54,404,153</b>	<b>38,777</b>	<b>54,442,931</b>	<b>(15,204)</b>
Office of the Chief Medical Examiner	M00	F05	General	7,484,191	520,832	8,005,023	8,004,817	-	8,004,817	(206)
	M00	F05	Federal	155,672	2,548	158,220	157,970	-	157,970	(250)
	M00	F05	Reimbursable	128,500	-	128,500	65,430	-	65,430	(63,070)
Total		<b>F05 Total</b>		<b>7,768,363</b>	<b>523,380</b>	<b>8,291,743</b>	<b>8,228,216</b>	<b>-</b>	<b>8,228,216</b>	<b>(63,527)</b>
Aged and Chronically III Services: Western Maryland Center	M00	I03	General	18,623,442	937,906	19,561,348	19,154,150	407,198	19,561,348	-
	M00	I03	Special	837,052	25,144	862,196	726,441	-	726,441	(135,755)
	M00	I03	Reimbursable	550,962	13,831	564,793	564,792	-	564,792	(1)
Total		<b>I03 Total</b>		<b>20,011,456</b>	<b>976,881</b>	<b>20,988,337</b>	<b>20,445,383</b>	<b>407,198</b>	<b>20,852,582</b>	<b>(135,755)</b>
Deer's Head Center	M00	I04	General	16,714,645	576,726	17,291,371	17,291,371	-	17,291,371	-
	M00	I04	Special	4,300,661	-	4,300,661	3,673,277	-	3,673,277	(627,384)
	M00	I04	Reimbursable	25,751	-	25,751	25,617	-	25,617	(134)
Total		<b>I04 Total</b>		<b>21,041,057</b>	<b>576,726</b>	<b>21,617,783</b>	<b>20,990,265</b>	<b>-</b>	<b>20,990,265</b>	<b>(627,518)</b>
Community Health Administration: Laboratories Administration	M00	J02	General	16,077,237	780,984	16,858,221	16,837,139	21,082	16,858,221	-
	M00	J02	Special	-	34,450	34,450	32,606	-	32,606	(1,844)
	M00	J02	Federal	3,246,395	2,074,016	5,320,411	4,680,190	99,749	4,779,939	(540,472)
	M00	J02	Reimbursable	780,080	-	780,080	700,251	-	700,251	(79,829)

EXPENDITURES

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