

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		R01 Total		96,624,049	2,173,052	98,797,101	89,482,400	225,011	89,707,412	(9,089,689)
		M00 Total		6,357,218,031	314,290,408	6,671,508,439	6,591,446,810	13,042,633	6,604,489,443	(67,018,995)
Human Resources: Department of Human Resources: of the Secretary	Office									
	N00	A01	General	7,256,530	301,824	7,558,354	7,423,251	135,073	7,558,324	(30)
	N00	A01	Special	-	11,977	11,977	11,632	345	11,977	-
	N00	A01	Federal	4,292,892	1,059,606	5,352,498	5,129,825	96,259	5,226,084	(126,414)
Total		A01 Total		11,549,422	1,373,407	12,922,829	12,564,708	231,677	12,796,385	(126,445)
Social Services Administration	N00	B00	General	8,432,990	(913,655)	7,519,335	5,456,248	1,063,077	6,519,325	(1,000,010)
	N00	B00	Special	425,000	-	425,000	5,137	-	5,137	(419,863)
	N00	B00	Federal	14,539,426	-	14,539,426	10,796,923	1,582,893	12,379,816	(2,159,610)
	N00	B00	Reimbursable	124,062	-	124,062	23,168	-	23,168	(100,894)
Total		B00 Total		23,521,478	(913,655)	22,607,823	16,281,476	2,645,970	18,927,446	(3,680,377)
Community Services Administration	N00	C01	General	35,168,785	(2,338,054)	32,830,731	31,221,530	1,609,102	32,830,632	(99)
	N00	C01	Special	33,218,442	4,105,345	37,323,787	35,413,033	1,275	35,414,309	(1,909,478)
	N00	C01	Federal	65,376,248	8,143,810	73,520,058	54,904,277	6,675,461	61,579,738	(11,940,320)
	N00	C01	Reimbursable	375,000	174,596	549,596	152,749	302,707	455,456	(94,140)
Total		C01 Total		134,138,475	10,085,697	144,224,172	121,691,590	8,588,544	130,280,134	(13,944,038)
Child Care Administration	N00	D01	General	7,114,280	(6,942,527)	171,753	122,403	49,340	171,743	(10)
	N00	D01	Federal	13,816,773	(13,273,143)	543,630	543,630	-	543,630	-
Total		D01 Total		20,931,053	(20,215,670)	715,383	666,033	49,340	715,373	(10)
Operations Office	N00	E01	General	11,359,514	2,023,269	13,382,783	13,297,649	85,115	13,382,764	(19)
	N00	E01	Special	-	48,219	48,219	47,995	224	48,219	-
	N00	E01	Federal	8,231,770	2,457,157	10,688,927	10,446,959	63,015	10,509,974	(178,953)
	N00	E01	Reimbursable	-	10,599	10,599	10,598	-	10,598	(1)
Total		E01 Total		19,591,284	4,539,244	24,130,528	23,803,201	148,355	23,951,555	(178,973)
Office of Technology for Human Services	N00	F00	General	17,891,723	4,072,240	21,963,963	20,941,577	1,022,375	21,963,952	(11)
	N00	F00	Special	747,440	9,068	756,508	233,071	211,767	444,838	(311,670)
	N00	F00	Federal	30,724,473	697,120	31,421,593	25,629,208	1,997,318	27,626,526	(3,795,067)

EXPENDITURES

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