

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	N00	F00	Reimbursable	-	-	5,019,561	4,548,774	460,496	5,009,270	(10,291)
		F00 Total		49,363,636	9,797,989	59,161,625	51,352,629	3,691,957	55,044,585	(4,117,040)
Local Department Operations	N00	G00	General	457,455,866	(1,040,540)	456,415,326	455,646,208	768,739	456,414,947	(379)
		G00	Special	24,324,550	5,238,305	29,562,855	28,768,929	15,039	28,783,968	(778,887)
		G00	Federal	813,839,067	74,116,927	887,955,994	819,631,249	6,417,607	826,048,856	(61,907,138)
		G00	Reimbursable	10,843,773	-	10,843,773	7,571,665	-	7,571,665	(3,272,108)
		G00 Total		1,306,463,256	78,314,692	1,384,777,948	1,311,618,051	7,201,385	1,318,819,436	(65,958,512)
Child Support Enforcement Administration	N00	H00	General	3,453,360	(399,215)	3,054,145	3,054,134	-	3,054,134	(11)
		H00	Special	7,019,602	1,470,872	8,490,474	6,559,610	748,000	7,307,610	(1,182,864)
		H00	Federal	33,600,766	1,452,000	35,052,766	30,096,804	1,452,000	31,548,804	(3,503,962)
		H00 Total		44,073,728	2,523,657	46,597,385	39,710,548	2,200,000	41,910,548	(4,686,837)
Family Investment Administration	N00	I00	General	9,539,224	(570,639)	8,968,585	8,732,837	235,739	8,968,575	(10)
		I00	Federal	15,048,136	1,127,441	16,175,577	12,555,719	3,619,858	16,175,577	-
		I00 Total		24,587,360	556,802	25,144,162	21,288,556	3,855,597	25,144,152	(10)
N00 Total				1,634,219,692	86,062,163	1,720,281,855	1,598,976,791	28,612,823	1,627,589,614	(92,692,241)
Labor, Licensing and Regulation:										
Department of Labor, Licensing and Regulation:										
Office of the Secretary										
Total	P00	A01	General	1,964,312	349,231	2,313,543	2,112,110	21,382	2,133,492	(180,051)
		A01	Special	1,073,247	2,722,000	3,795,247	633,102	2,726,945	3,360,047	(435,200)
		A01	Federal	8,033,734	200,000	8,233,734	7,481,783	52,510	7,534,292	(699,442)
		A01	Reimbursable	322,627	-	322,627	285,880	33,792	319,672	(2,955)
		A01 Total		11,393,920	3,271,231	14,665,151	10,512,875	2,834,629	13,347,503	(1,317,648)
Division of Administration	P00	B01	General	1,303,731	858,785	2,162,516	2,121,455	33,684	2,155,140	(7,377)
		B01	Special	2,695,514	-	2,695,514	1,417,177	37,895	1,455,071	(1,240,443)
		B01	Federal	12,156,295	-	12,156,295	11,081,724	141,854	11,223,579	(932,716)
		B01	Reimbursable	1,119,228	-	1,119,228	1,114,468	-	1,114,468	(4,760)
		B01 Total		17,274,768	858,785	18,133,553	15,734,824	213,434	15,948,258	(2,185,295)
Division of Financial Regulation	P00	C01	General	5,038,634	153,368	5,192,002	3,485,894	6,701	3,492,595	(1,699,407)
		C01	Special	236,228	2,351,045	2,587,273	2,192,557	157,642	2,350,199	(237,074)

EXPENDITURES

5767