

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		C01 Total		5,274,862	2,504,413	7,779,275	5,678,452	164,342	5,842,794	(1,936,481)
Division of Labor and Industry	P00	D01	General	-	784,082	784,082	520,481	24,226	544,708	(239,375)
	P00	D01	Special	7,544,637	-	7,544,637	7,077,183	391,983	7,469,166	(75,471)
	P00	D01	Federal	3,965,404	-	3,965,404	3,561,129	253,224	3,814,353	(151,051)
Total		D01 Total		11,510,041	784,082	12,294,123	11,158,793	669,433	11,828,226	(465,897)
Division of Racing	P00	E01	General	3,198,199	(622,764)	2,575,435	2,422,811	11,334	2,434,145	(141,290)
	P00	E01	Special	3,917,977	-	3,917,977	3,680,640	960	3,681,600	(236,377)
Total		E01 Total		7,116,176	(622,764)	6,493,412	6,103,451	12,294	6,115,745	(377,667)
Office of Occupational and Professional Licensing	P00	F01	General	5,444,049	71,545	5,515,594	5,514,984	376	5,515,360	(234)
	P00	F01	Special	2,115,168	(41,347)	2,073,821	1,899,306	4,456	1,903,762	(170,059)
Total		F01 Total		7,559,217	30,198	7,589,415	7,414,290	4,832	7,419,122	(170,293)
Division of Workforce Development	P00	G01	General	472,019	4,726	476,745	396,690	9,367	406,057	(70,688)
	P00	G01	Special	1,429,151	-	1,429,151	1,199,820	-	1,199,820	(229,331)
	P00	G01	Federal	52,397,775	(200,000)	52,197,775	50,477,600	240,019	50,717,619	(1,480,156)
	P00	G01	Reimbursable	427,740	-	427,740	411,085	1,222	412,307	(15,433)
Total		G01 Total		54,726,685	(195,274)	54,531,411	52,485,195	250,608	52,735,803	(1,795,608)
Division of Unemployment Insurance	P00	H01	Special	362,390	-	362,390	216,528	-	216,528	(145,862)
	P00	H01	Federal	58,233,639	-	58,233,639	48,449,318	839,161	49,288,479	(8,945,160)
		H01 Total		58,596,029	-	58,596,029	48,665,846	839,161	49,505,006	(9,091,023)
		P00 Total		173,451,698	6,630,671	180,082,369	157,753,725	4,988,732	162,742,457	(17,339,912)
Public Safety and Correctional Services: Department of Public Safety and Correctional Services: Office of the Secretary	Q00	A01	General	53,460,392	(1,034,665)	52,425,727	50,846,243	1,579,484	52,425,727	-
	Q00	A01	Special	59,608,561	43,281,482	102,890,043	70,058,973	31,890,596	101,949,569	(940,474)
	Q00	A01	Federal	514,100	1,196,844	1,710,944	1,240,828	25,000	1,265,828	(445,116)
	Q00	A01	Reimbursable	1,694,306	5,664,380	7,358,686	4,400,353	87,940	4,488,293	(2,870,393)
Total		A01 Total		115,277,359	49,108,041	164,385,400	126,546,397	33,583,020	160,129,417	(4,255,983)
Headquarters	Q00	B01	General	36,746,683	1,952,028	38,698,711	38,329,710	97,001	38,426,711	(272,000)
	Q00	B01	Special	123,987	5,000	128,987	107,517	-	107,517	(21,470)

EXPENDITURES

5768