

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	Q00	B01	Federal	700,000	-	700,000	598,506	-	598,506	(101,494)
	Q00	B01	Reimbursable	675,193	100,000	775,193	519,452	-	519,452	(255,741)
		B01 Total		38,245,863	2,057,028	40,302,891	39,555,185	97,001	39,652,186	(650,705)
Jessup Region	Q00	B02	General	93,384,021	10,878,565	104,262,586	104,150,361	112,225	104,262,586	-
	Q00	B02	Special	2,700,202	(152,154)	2,548,048	2,328,436	-	2,328,436	(219,612)
	Q00	B02	Reimbursable	270,772	-	270,772	270,772	-	270,772	-
	Total		B02 Total	96,354,995	10,726,411	107,081,406	106,749,569	112,225	106,861,794	(219,612)
Baltimore Region	Q00	B03	General	90,494,638	10,444,867	100,939,505	100,736,845	202,660	100,939,505	-
	Q00	B03	Special	2,469,235	(19,703)	2,449,532	2,298,359	-	2,298,359	(151,173)
	Q00	B03	Federal	7,500,000	-	7,500,000	6,406,580	-	6,406,580	(1,093,420)
	Q00	B03	Reimbursable	602,063	260,727	862,790	861,792	-	861,792	(998)
	Total		B03 Total	101,065,936	10,685,891	111,751,827	110,303,577	202,660	110,506,237	(1,245,590)
Hagerstown Region	Q00	B04	General	127,086,769	11,012,822	138,099,591	137,925,075	174,516	138,099,591	-
	Q00	B04	Special	5,054,942	(114,035)	4,940,907	4,822,858	-	4,822,858	(118,049)
	Q00	B04	Reimbursable	694,568	-	694,568	648,433	-	648,433	(46,135)
	Total		B04 Total	132,836,279	10,898,787	143,735,066	143,396,366	174,516	143,570,882	(164,184)
Women's Facilities	Q00	B05	General	26,799,643	1,097,665	27,897,308	27,897,308	-	27,897,308	-
	Q00	B05	Special	984,599	(16,789)	967,810	964,100	-	964,100	(3,710)
	Q00	B05	Reimbursable	63,777	-	63,777	40,312	-	40,312	(23,465)
	Total		B05 Total	27,848,019	1,080,876	28,928,895	28,901,720	-	28,901,720	(27,175)
Maryland Correctional Pre-Release System	Q00	B06	General	51,632,034	3,951,460	55,583,494	55,460,204	123,290	55,583,494	-
	Q00	B06	Special	2,689,728	(70,344)	2,619,384	2,575,636	-	2,575,636	(43,748)
	Q00	B06	Reimbursable	3,005,173	20,000	3,025,173	2,866,610	-	2,866,610	(158,563)
	Total		B06 Total	57,326,935	3,901,116	61,228,051	60,902,450	123,290	61,025,740	(202,311)
Eastern Shore Region	Q00	B07	General	68,831,947	4,347,333	73,179,280	73,148,148	31,132	73,179,280	-
	Q00	B07	Special	2,606,065	186,759	2,792,824	2,665,175	-	2,665,175	(127,649)
	Q00	B07	Federal	850,000	-	850,000	850,000	-	850,000	-
	Q00	B07	Reimbursable	355,023	(30,000)	325,023	325,023	-	325,023	-
	Total		B07 Total	72,643,035	4,504,092	77,147,127	76,988,346	31,132	77,019,478	(127,649)

EXPENDITURES

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