

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
Western Maryland Region	Q00	B08	General	54,385,962	(4,947,745)	49,438,217	49,218,584	219,633	49,438,217	-
	Q00	B08	Special	1,237,676	230,000	1,467,676	1,402,375	-	1,402,375	(65,301)
	Q00	B08	Reimbursable	176,282	10,000	186,282	169,941	-	169,941	(16,341)
	Total	B08 Total			55,799,920	(4,707,745)	51,092,175	50,790,900	219,633	51,010,533
State Use Industries	Q00	B09	Special	37,948,979	3,500,000	41,448,979	41,291,868	-	41,291,868	(157,111)
	Total	B09 Total			37,948,979	3,500,000	41,448,979	41,291,868	-	41,291,868
Maryland Parole Commission	Q00	C01	General	4,665,573	(126,443)	4,539,130	4,539,130	-	4,539,130	-
	Total	C01 Total			4,665,573	(126,443)	4,539,130	4,539,130	-	4,539,130
Division of Parole and Probation	Q00	C02	General	75,916,396	2,397,645	78,314,041	78,233,141	80,900	78,314,041	-
	Q00	C02	Special	8,351,830	(1,000,000)	7,351,830	6,671,010	-	6,671,010	(680,820)
	Q00	C02	Reimbursable	796,108	-	796,108	357,842	-	357,842	(438,266)
	Total	C02 Total			85,064,334	1,397,645	86,461,979	85,261,992	80,900	85,342,893
Parxent Institution	Q00	D00	General	34,208,961	2,732,806	36,941,767	36,941,767	-	36,941,767	-
	Q00	D00	Special	463,876	-	463,876	462,786	-	462,786	(1,090)
	Q00	D00	Reimbursable	889,661	-	889,661	414,022	-	414,022	(475,639)
	Total	D00 Total			35,562,498	2,732,806	38,295,304	37,818,576	-	37,818,576
Inmate Grievance Office	Q00	E00	Special	597,896	-	597,896	574,780	-	574,780	(23,116)
	Total	E00 Total			597,896	-	597,896	574,780	-	574,780
Police and Correctional Training Commissions	Q00	G00	General	48,661	(13,600)	35,061	35,061	-	35,061	-
	Q00	G00	Special	7,315,880	915,906	8,231,786	7,669,323	536,601	8,205,923	(25,863)
	Q00	G00	Reimbursable	279,735	305,260	584,995	551,514	-	551,514	(33,481)
	Total	G00 Total			7,644,276	1,207,566	8,851,842	8,255,898	536,601	8,792,499
Criminal Injuries Compensation Board	Q00	K00	Special	4,206,830	-	4,206,830	4,206,830	-	4,206,830	-
	Q00	K00	Federal	1,400,000	-	1,400,000	1,400,000	-	1,400,000	-
	Total	K00 Total			5,606,830	-	5,606,830	5,606,830	-	5,606,830
Maryland Commission on Correctional Standards	Q00	N00	General	511,219	(78,012)	433,207	433,207	-	433,207	-
	Total	N00 Total			511,219	(78,012)	433,207	433,207	-	433,207

EXPENDITURES

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