

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	
Division of Pretrial Detention and Services	Q00	P00	General	122,555,249	7,234,108	129,789,357	129,789,357	-	129,789,357	-	
	Q00	P00	Special	2,475,803	265,000	2,740,803	2,661,811	-	2,661,811	(78,992)	
	Q00	P00	Federal	10,000	-	10,000	4,050	-	4,050	(5,950)	
Total		P00 Total		125,041,052	7,499,108	132,540,160	132,455,218	-	132,455,218	(84,942)	
Q00 Total				1,000,040,998	104,387,167	1,104,428,165	1,060,372,008	35,160,979	1,095,532,987	(8,895,178)	
Education:											
State Department of Education:	Headquarters	R00	A01	General	101,615,630	12,085,218	113,700,848	79,394,588	34,153,636	113,548,223	(152,625)
		R00	A01	Special	5,184,460	3,042,819	8,227,279	5,402,083	1,357,577	6,759,660	(1,467,619)
		R00	A01	Federal	122,928,253	27,656,098	150,584,351	115,594,985	17,880,472	133,475,457	(17,108,894)
		R00	A01	Reimbursable	458,000	787,911	1,245,911	416,905	99,298	516,203	(729,708)
Total		A01 Total		230,186,343	43,572,046	273,758,389	200,808,560	53,490,983	254,299,543	(19,458,846)	
Aid to Education		R00	A02	General	4,055,659,292	(7,545,837)	4,048,113,455	4,036,236,145	5,594,369	4,041,830,515	(6,282,940)
		R00	A02	Special	-	44,667	44,667	6,400	38,267	44,667	-
		R00	A02	Federal	743,265,522	34,624,804	777,890,326	564,728,505	170,741,777	735,470,282	(42,420,044)
		R00	A02	Reimbursable	392,000	-	392,000	154,309	193,209	347,518	(44,482)
Total		A02 Total		4,799,316,814	27,123,634	4,826,440,448	4,601,125,360	176,567,622	4,777,692,982	(48,747,466)	
Funding for Educational Organizations		R00	A03	General	20,164,353	307,837	20,472,190	20,472,190	-	20,472,190	-
		R00	A03	Special	2,910,000	-	2,910,000	966,940	1,849,152	2,816,092	(93,908)
Total		A03 Total		23,074,353	307,837	23,382,190	21,439,130	1,849,152	23,288,282	(93,908)	
Subcabinet Fund		R00	A04	General	34,133,577	80,369	34,213,946	27,421,339	6,792,607	34,213,946	-
		R00	A04	Special	647,712	-	647,712	83,211	516,789	600,000	(47,712)
		R00	A04	Federal	23,624,560	-	23,624,560	16,172,855	3,284,569	19,457,424	(4,167,136)
		R00	A04	Reimbursable	1,500,000	-	1,500,000	1,244,817	255,183	1,500,000	-
Total		A04 Total		59,905,849	80,369	59,986,218	44,922,222	10,849,148	55,771,370	(4,214,848)	
R00 Total				5,112,483,359	71,083,886	5,183,567,245	4,868,295,272	242,756,904	5,111,052,176	(72,515,069)	
Morgan State University	R13	M00	Unrestricted	125,713,641	607,852	126,321,493	122,238,970	-	122,238,970	(4,082,523)	
	R13	M00	Restricted	45,264,941	-	45,264,941	38,485,919	-	38,485,919	(6,779,022)	

EXPENDITURES

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