

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
Maryland Higher Education Commission	R62	100	General	356,366,402	307,581	356,673,983	346,565,425	9,858,556	356,423,981	(250,002)
	R62	100	Special	1,812,381	237,500	2,049,881	1,159,726	56,717	1,216,443	(833,438)
	R62	100	Federal	2,258,666	-	2,258,666	1,514,723	225	1,514,948	(743,718)
	R62	100	Reimbursable	180,687	800,000	980,687	755,838	32,674	788,512	(192,175)
Total	R62 Total			360,618,136	1,345,081	361,963,217	349,995,712	9,948,171	359,943,884	(2,019,333)
Higher Education Labor Relations Board	R65	G00	Reimbursable	326,496	-	326,496	196,030	2,866	198,896	(127,600)
Total	R65 Total			326,496	-	326,496	196,030	2,866	198,896	(127,600)
Support for State Operated Institutions of Higher Education	R75	T00	General	896,975,585	15,447,136	912,422,721	912,422,721	-	912,422,721	-
	R75	T00	Special	6,010,967	97,316	6,108,283	6,108,283	-	6,108,283	(0)
Total	R75 Total			902,986,552	15,544,452	918,531,004	918,531,004	-	918,531,004	(0)
Baltimore City Community College	R95	C00	Unrestricted	52,892,543	4,583,573	57,476,116	53,170,298	2,541,187	55,711,485	(1,764,631)
	R95	C00	Restricted	22,405,962	1,703,413	24,109,375	22,576,026	241,087	22,817,113	(1,292,262)
Total	R95 Total			75,298,505	6,286,986	81,585,491	75,746,325	2,782,274	78,528,598	(3,056,893)
Maryland School for the Deaf: Frederick Campus	R99	E01	General	15,735,668	343,240	16,078,908	15,739,014	339,895	16,078,908	-
	R99	E01	Special	97,301	43,017	140,318	140,135	-	140,135	(183)
	R99	E01	Federal	598,467	-	598,467	522,288	-	522,288	(76,179)
	R99	E01	Reimbursable	694,767	135,357	830,124	830,124	-	830,124	-
Total	E01 Total			17,126,203	521,614	17,647,817	17,231,561	339,895	17,571,455	(76,362)
Columbia Campus	R99	E02	General	7,538,960	77,633	7,616,593	7,537,960	78,633	7,616,593	-
	R99	E02	Special	85,123	-	85,123	85,123	-	85,123	-
	R99	E02	Federal	540,686	-	540,686	536,648	-	536,648	(4,038)
	R99	E02	Reimbursable	573,108	132,443	705,551	703,685	-	703,685	(1,866)
Total	E02 Total			8,737,877	210,076	8,947,953	8,863,416	78,633	8,942,050	(5,903)
	R99 Total			25,864,080	731,690	26,595,770	26,094,977	418,528	26,513,505	(82,265)

Housing and Community Development:
Department of Housing and Community Development

EXPENDITURES

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