

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
Office of the Secretary	S00	A20	General	180,841	(180,841)	-	-	-	-	-
	S00	A20	Special	6,580,328	1,101,030	7,681,358	5,254,892	2,070,260	7,325,153	(356,205)
	S00	A20	Federal	559,689	550,000	1,109,689	1,095,853	-	1,095,853	(13,836)
	S00	A20	Reimbursable	27,844	23,806	51,650	51,650	-	51,650	-
	Total		A20 Total	7,348,702	1,493,995	8,842,697	6,402,396	2,070,260	8,472,656	(370,041)
Division of Credit Assurance	S00	A22	Special	5,400,872	(828,580)	4,572,292	2,143,580	-	2,143,580	(2,428,712)
	S00	A22	Federal	-	2,600,000	2,600,000	2,549,532	-	2,549,532	(50,468)
	S00	A22	Reimbursable	-	71,250	71,250	71,250	-	71,250	-
	Total		A22 Total	5,400,872	1,842,670	7,243,542	4,764,363	-	4,764,363	(2,479,179)
Division of Historical and Cultural Programs	S00	A23	General	24,757,487	(23,718,539)	1,038,948	1,038,943	-	1,038,943	(5)
	S00	A23	Special	1,927,243	(1,799,834)	127,409	127,407	-	127,407	(2)
	S00	A23	Federal	1,083,547	(909,527)	174,020	174,018	-	174,018	(2)
	S00	A23	Reimbursable	148,153	(121,967)	26,186	26,185	-	26,185	(1)
	Total		A23 Total	27,916,430	(26,549,867)	1,366,563	1,366,552	-	1,366,552	(11)
Division of Neighborhood Revitalization	S00	A24	General	1,101,062	8,470	1,109,532	986,943	122,500	1,109,443	(89)
	S00	A24	Special	7,414,619	(1,567,780)	5,846,839	3,182,658	1,879,275	5,061,933	(784,906)
	S00	A24	Federal	21,065,652	26,441	21,092,093	10,553,594	9,408,795	19,962,390	(1,129,703)
	S00	A24	Reimbursable	-	48,208	48,208	48,208	-	48,208	-
	Total		A24 Total	29,581,333	(1,484,661)	28,096,672	14,771,402	11,410,570	26,181,973	(1,914,699)
Division of Development Finance	S00	A25	General	1,700,000	-	1,700,000	280,471	1,419,529	1,700,000	-
	S00	A25	Special	28,395,140	8,512,779	36,907,919	19,531,471	16,990,574	36,522,045	(385,874)
	S00	A25	Federal	215,013,685	(454,865)	214,558,820	160,494,305	5,953,117	166,447,422	(48,111,398)
	S00	A25	Reimbursable	845,000	53,221	898,221	879,969	-	879,969	(18,252)
	Total		A25 Total	245,953,825	8,111,135	254,064,960	181,186,217	24,363,219	205,549,436	(48,515,524)
Division of Information Technology	S00	A26	Special	1,656,390	(431,911)	1,224,479	1,119,660	64,876	1,184,536	(39,943)
	S00	A26	Federal	1,264,558	-	1,264,558	1,264,558	-	1,264,558	-
	Total		A26 Total	2,920,948	(431,911)	2,489,037	2,384,218	64,876	2,449,094	(39,943)
Division of Finance and Administration	S00	A27	General	52,400	(1,767)	50,633	50,633	-	50,633	-
	S00	A27	Special	3,691,456	(40,079)	3,651,377	3,590,851	-	3,590,851	(60,526)
	S00	A27	Federal	1,127,266	54,834	1,182,100	1,182,100	-	1,182,100	-

EXPENDITURES

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