

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		F00 Total		37,070,566	27,448,328	64,518,894	24,249,001	20,016,444	44,265,445	(20,253,449)
Division of Tourism, Film and the Arts	T00	G00	General	27,243,741	189,677	27,433,418	25,016,695	2,416,723	27,433,418	-
	T00	G00	Special	800,000	512,759	1,312,759	1,245,765	-	1,245,765	(66,994)
	T00	G00	Federal	525,631	-	525,631	511,680	13,951	525,631	-
	T00	G00	Reimbursable	50,000	30,000	80,000	77,000	-	77,000	(3,000)
Total		G00 Total		28,619,372	732,436	29,351,808	26,851,140	2,430,674	29,281,814	(69,994)
Division of Regional Development	T00	I00	General	9,139,619	(127,880)	9,011,739	7,772,292	1,239,447	9,011,739	-
	T00	I00	Special	728,918	-	728,918	644,671	-	644,671	(84,247)
	T00	I00	Reimbursable	-	800,000	800,000	267,650	532,351	800,000	-
Total		I00 Total		9,868,537	672,120	10,540,657	8,684,612	1,771,798	10,456,410	(84,247)
		T00 Total		94,983,816	28,597,088	123,580,904	77,584,207	25,149,402	102,733,609	(20,847,295)
Maryland Technology Development Corporation	T05	T01	General	4,811,000	-	4,811,000	4,811,000	-	4,811,000	-
Total		T05 Total		4,811,000	-	4,811,000	4,811,000	-	4,811,000	-
Environment: Maryland Department of the Environment: Office of the Secretary	U00	A01	General	1,092,185	11,959	1,104,144	1,104,069	75	1,104,144	-
	U00	A01	Special	64,135,773	35,100,000	99,235,773	15,942,328	82,964,385	88,906,713	(329,060)
	U00	A01	Federal	43,780,752	100,000	43,880,752	17,600,835	26,239,213	43,840,047	(40,705)
	U00	A01	Reimbursable	9,613,000	-	9,613,000	3,412,746	1,587,254	5,000,000	(4,613,000)
Total		A01 Total		118,621,710	35,211,959	153,833,669	38,059,977	110,790,927	148,850,904	(4,982,765)
Administrative and Employee Services Administration	U00	A02	General	5,461,575	21,933	5,483,508	5,483,507	-	5,483,507	(1)
	U00	A02	Special	1,147,008	100,000	1,247,008	1,217,238	-	1,217,238	(29,770)
	U00	A02	Federal	729,954	150,000	879,954	631,071	29,996	661,067	(218,887)
Total		A02 Total		7,338,537	271,933	7,610,470	7,331,817	29,996	7,361,813	(248,657)
Water Management Administration	U00	A04	General	13,477,130	454,311	13,931,441	13,867,003	64,436	13,931,439	(2)
	U00	A04	Special	4,979,987	1,340,853	6,320,840	4,974,336	355,177	5,329,513	(991,327)
	U00	A04	Federal	9,924,083	1,100,000	11,024,083	7,076,299	2,516,034	9,592,333	(1,431,750)
	U00	A04	Reimbursable	452,771	22,000	474,771	332,754	45,781	378,536	(96,235)
Total		A04 Total		28,833,971	2,917,164	31,751,135	26,250,392	2,981,428	29,231,821	(2,519,314)

EXPENDITURES

5777