

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
Technical and Regulatory Services Administration	U00	A05	General	6,217,357	222,791	6,440,148	5,418,612	1,021,536	6,440,148	(0)
	U00	A05	Special	1,456,120	921,500	2,377,620	1,263,354	476,750	1,740,103	(637,517)
	U00	A05	Federal	2,519,983	3,389,763	5,909,746	3,005,207	2,421,267	5,426,474	(483,272)
	U00	A05	Reimbursable	1,068,681	32,000	1,100,681	925,633	172,673	1,098,307	(2,374)
	Total		A05 Total	11,262,141	4,566,054	15,828,195	10,612,806	4,092,226	14,705,032	(1,123,163)
Waste Management Administration	U00	A06	General	3,188,105	37,658	3,225,763	3,222,629	3,132	3,225,761	(2)
	U00	A06	Special	13,046,808	708,000	13,754,808	9,486,998	2,759,047	12,246,045	(1,508,763)
	U00	A06	Federal	7,456,106	-	7,456,106	5,528,424	342,634	5,871,058	(1,585,048)
	U00	A06	Reimbursable	70,397	-	70,397	9,967	-	9,967	(60,430)
	Total		A06 Total	23,761,416	745,658	24,507,074	18,248,018	3,104,813	21,352,831	(3,154,243)
Air and Radiation Management Administration		A07	General	584,250	7,477	591,727	591,727	-	591,727	-
	U00	A07	Special	6,695,043	509,000	7,204,043	6,038,886	798,050	6,836,936	(367,107)
	U00	A07	Federal	3,437,405	418,448	3,855,853	3,539,651	28,351	3,568,002	(287,851)
	U00	A07	Reimbursable	2,654,492	-	2,654,492	2,106,171	540,430	2,646,601	(7,891)
	Total		A07 Total	13,371,190	934,925	14,306,115	12,276,434	1,366,831	13,643,265	(662,850)
Coordinating Offices	U00	A10	General	3,656,436	39,034	3,695,470	3,604,512	90,958	3,695,470	-
	U00	A10	Special	2,470,895	855,000	3,325,895	2,932,750	52,906	2,985,656	(340,239)
	U00	A10	Federal	1,452,418	844,500	2,296,918	844,380	852,442	1,696,822	(600,096)
	Total		A10 Total	7,579,749	1,738,534	9,318,283	7,381,642	996,306	8,377,948	(940,335)
			U00 Total	210,768,714	46,386,227	257,154,941	120,161,086	123,362,527	243,523,613	(13,631,328)
Juvenile Services: Department of Juvenile Justice: Office of the Secretary General Fund Revenue	V00	D01	General	4,100,688	(2,967,751)	1,132,937	1,132,847	-	1,132,847	(90)
	V00	D01	Special	6,000	180,760	186,760	124,367	55,816	180,182	(6,578)
Total		D01 Total	4,106,688	(2,786,991)	1,319,697	1,257,214	55,816	1,313,029	(6,668)	
Departmental Support	V00	D02	General	16,676,964	6,372,426	23,049,390	20,049,343	3,000,000	23,049,343	(47)
	V00	D02	Special	50,000	459,854	509,854	342,605	164,279	506,885	(2,969)
	V00	D02	Federal	486,651	-	486,651	448,216	-	448,216	(38,435)
	V00	D02	Reimbursable	-	726,881	726,881	139,517	433,652	573,169	(153,712)

EXPENDITURES

5778