

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		D02	Total	17,213,615	7,559,161	24,772,776	20,979,681	3,597,931	24,577,612	(195,164)
Professional Responsibility And Accountability	V00	D03	General	999,248	(999,248)	-	-	-	-	-
Total		D03	Total	999,248	(999,248)	-	-	-	-	-
Residential Operations	V00	E01	General	65,986,742	(16,520,732)	49,466,010	49,464,762	-	49,464,762	(1,248)
	V00	E01	Special	197,000	1,126,049	1,323,049	1,182,645	102,207	1,284,852	(38,197)
	V00	E01	Federal	1,461,000	(942,600)	518,400	444,387	-	444,387	(74,013)
	V00	E01	Reimbursable	165,960	-	165,960	153,665	-	153,665	(12,295)
Total		E01	Total	67,810,702	(16,337,283)	51,473,419	51,245,459	102,207	51,347,666	(125,753)
Health Services Division	V00	E02	General	18,333,510	(3,872,431)	14,461,079	14,461,074	-	14,461,074	(5)
	V00	E02	Special	-	188,337	188,337	127,105	18,834	145,939	(42,398)
	V00	E02	Federal	1,305,263	(462,200)	843,063	739,240	-	739,240	(103,823)
	V00	E02	Reimbursable	140,000	52,000	192,000	121,165	-	121,165	(70,835)
Total		E02	Total	19,778,773	(4,094,294)	15,684,479	15,448,583	18,834	15,467,417	(217,062)
Community Services Supervision	V00	E03	General	69,354,330	819,879	70,174,209	69,853,195	-	69,853,195	(321,014)
Total	V00	E03	Federal	13,643,923	(2,800,711)	10,843,212	8,475,579	-	8,475,579	(2,367,633)
		E03	Total	82,998,253	(1,980,832)	81,017,421	78,328,774	-	78,328,774	(2,688,647)
Region 3 Administration	V00	F03	General	-	39,372,943	39,372,943	39,372,282	-	39,372,282	(661)
	V00	F03	Special	-	65,000	65,000	39,350	-	39,350	(25,650)
	V00	F03	Federal	-	4,205,511	4,205,511	4,103,438	-	4,103,438	(102,073)
		F03	Total	-	43,643,454	43,643,454	43,515,069	-	43,515,069	(128,384.51)
		V00	Total	192,907,279	25,003,967	217,911,246	210,774,780	3,774,788	214,549,568	(3,361,678)
Department of State Police: Maryland State Police	W00	A01	General	217,977,982	6,735,956	224,713,938	223,461,709	967,259	224,428,969	(284,969)
	W00	A01	Special	50,047,263	3,030,909	53,078,172	49,954,821	1,259,519	51,214,340	(1,863,832)
	W00	A01	Federal	448,100	10,481,077	10,929,177	4,666,372	1,967,974	6,634,346	(4,294,831)
	W00	A01	Reimbursable	2,110,416	1,813,306	3,923,722	3,143,682	258,958	3,402,639	(521,083)
Total		A01	Total	270,583,761	22,061,248	292,645,009	281,226,584	4,453,711	285,680,294	(6,964,715)
Fire Prevention Commission and Fire Marshall	W00	A02	General	5,827,473	424,414	6,251,887	6,046,028	79,619	6,125,647	(126,240)

EXPENDITURES

5779