

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
Expenditures of 2006 Appropriations			General	\$ 12,190,567,936	\$ 182,347,080	\$ 12,372,915,016	\$ 12,249,124,319	\$ 107,248,797	\$ 12,356,373,116	\$ (16,541,900)
			Special	4,142,208,945	321,214,700	4,463,423,645	3,921,621,979	292,900,946	4,214,522,924	(248,900,721)
			Debt Service	623,106,376	2,101,486	625,207,862	625,207,861		625,207,861	(1)
			Federal	6,149,796,258	542,517,541	6,692,313,799	5,916,226,172	290,286,198	6,206,512,370	(485,801,429)
			Reimbursable	196,535,620	43,834,682	240,370,302	183,562,559	12,194,875	195,757,433	(44,612,869)
			Unrestricted	2,707,221,125	136,612,875	2,843,834,000	2,791,152,043	4,246,163	2,795,398,205	(48,435,795)
			Restricted	880,272,296	70,660,497	950,932,793	894,476,953	241,087	894,718,039	(56,214,754)
<b>Total Expenditures of 2006 Appropriations</b>				<b>\$ 26,889,708,556</b>	<b>\$ 1,299,288,861</b>	<b>\$ 28,188,997,417</b>	<b>\$ 26,581,371,885</b>	<b>\$ 707,118,064</b>	<b>\$ 27,288,489,949</b>	<b>\$ (900,507,468)</b>
Expenditures of Prior Years Appropriations			General	\$ 149,148,436	\$ -	\$ 149,148,436	\$ 95,351,699	\$ 42,428,912	\$ 137,780,611	\$ (11,367,825)
			Special	385,344,725	-	385,344,725	163,826,568	187,312,968	351,139,536	(34,205,189)
			Debt Service	-	-	-	-	-	-	-
			Federal	324,792,939	-	324,792,939	204,626,502	70,819,741	275,446,243	(49,346,696)
			Reimbursable	23,887,788	-	23,887,788	15,772,691	6,232,205	22,004,896	(1,882,892)
			Unrestricted	7,236,846	-	7,236,846	4,744,105	370,678	5,114,783	(2,122,063)
			Restricted	101,830	-	101,830	61,951	2,997	64,948	(36,882)
<b>Total Expenditures of Prior Years Appropriations</b>				<b>\$ 890,512,564</b>	<b>\$ -</b>	<b>\$ 890,512,564</b>	<b>\$ 484,383,516</b>	<b>\$ 307,167,501</b>	<b>\$ 791,551,017</b>	<b>\$ (98,961,547)</b>
			General	\$ 12,339,716,372	\$ 182,347,080	\$ 12,522,063,452	\$ 12,344,476,018	\$ 149,677,709	\$ 12,494,153,727	\$ (27,909,725)
			Special	4,527,553,670	321,214,700	4,848,768,370	4,085,448,547	480,213,914	4,565,662,460	(283,105,910)
			Debt Service	623,106,376	2,101,486	625,207,862	625,207,861		625,207,861	(1)
			Federal	6,474,589,197	542,517,541	7,017,106,738	6,120,852,674	361,105,939	6,481,958,613	(535,148,125)
			Reimbursable	220,423,408	43,834,682	264,258,090	199,335,250	18,427,080	217,762,329	(46,495,761)
			Unrestricted	2,714,457,971	136,612,875	2,851,070,846	2,795,896,148	4,616,841	2,800,512,988	(50,557,858)
			Restricted	880,374,126	70,660,497	951,034,623	894,538,904	244,084	894,782,987	(56,251,636)
<b>Total Expenditures for Fiscal Year 2006</b>				<b>\$ 27,780,221,120</b>	<b>\$ 1,299,288,861</b>	<b>\$ 29,079,509,981</b>	<b>\$ 27,065,755,401</b>	<b>\$ 1,014,285,565</b>	<b>\$ 28,080,040,966</b>	<b>\$ (999,469,015)</b>

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EXPENDITURES