

STATE OF MARYLAND  
Comparison of Budget Expenditures and Encumbrances  
For the Fiscal Year Ending June 30, 2007

Major Purpose or Function Agency/ Name	Agency Code	Unit Number	Fund	Original Budget	Budget <sup>o</sup> Amendments	Authorized Budget	Expenditures	Encumbrances	Total	Variance
Department of Disabilities	D12	A02	General	2,974,870	(8,835)	2,965,835	2,691,269	35,608	2,726,877	(238,958)
	D12	A02	Special	138,705	102,295	241,000	179,329	-	179,329	(61,671)
	D12	A02	Federal	1,670,599	42,751	1,713,350	1,689,783	1,587	1,691,370	(21,980)
	D12	A02	Reimbursable	143,622	751,329	894,951	841,185	-	841,185	(53,766)
	<b>Total</b>	<b>D12 Total</b>			<b>4,927,596</b>	<b>887,540</b>	<b>5,815,136</b>	<b>5,401,565</b>	<b>37,195</b>	<b>5,438,760</b>
Maryland Energy Administration	D13	A13	General	1,893,525	(548,209)	1,345,316	959,451	4,287	963,738	(381,578)
	D13	A13	Special	4,908,968	2,748	4,911,712	510,427	3,299,700	3,810,127	(1,101,585)
	D13	A13	Federal	843,772	245,000	1,088,772	925,835	18,277	942,112	(146,660)
	D13	A13	Reimbursable	105,869	-	105,869	105,869	-	105,869	-
	<b>Total</b>	<b>D13 Total</b>			<b>7,752,132</b>	<b>(300,463)</b>	<b>7,451,669</b>	<b>2,501,582</b>	<b>3,320,264</b>	<b>5,821,846</b>
Executive Dept.-Boards, Commissions and Offices	D15	A05	General	28,660,727	168,502	28,829,229	28,614,643	93,774	28,708,417	(120,812)
	D15	A05	Special	1,987,883	12,000	1,999,883	1,649,570	-	1,649,570	(350,293)
	D15	A05	Federal	19,625,845	-	19,625,845	17,219,735	-	17,219,735	(2,406,110)
	D15	A05	Reimbursable	626,511	375,058	1,001,569	776,485	-	776,485	(225,084)
	<b>Total</b>	<b>D15 Total</b>			<b>50,900,946</b>	<b>555,560</b>	<b>51,456,506</b>	<b>48,260,433</b>	<b>93,774</b>	<b>48,354,208</b>
Secretary of State	D16	A06	General	2,299,000	6,757	2,305,757	2,288,070	412	2,288,483	(19,274)
	D16	A06	Special	417,782	-	417,782	409,407	8,016	417,422	(360)
	<b>Total</b>	<b>D16 Total</b>			<b>2,716,782</b>	<b>6,757</b>	<b>2,723,539</b>	<b>2,695,477</b>	<b>8,428</b>	<b>2,703,905</b>
Historic St. Mary's City Commission	D17	B01	General	2,220,931	(1,084)	2,219,847	2,148,152	-	2,148,152	(71,695)
	D17	B01	Special	575,720	-	575,720	543,063	-	543,063	(32,657)
	D17	B01	Federal	-	791,000	791,000	258,719	-	258,719	(532,281)
	<b>Total</b>	<b>D17 Total</b>			<b>2,796,651</b>	<b>789,916</b>	<b>3,586,567</b>	<b>2,947,934</b>	<b>-</b>	<b>2,947,934</b>
Governor's Office for Children	D18	A18	General	1,622,750.00	3,524	1,626,274	1,581,250	25,813	1,587,063	(39,211)
	D18	A18	Federal	250,000.00	-	250,000	97,440	-	97,440	(152,560)
	D18	A18	Reimbursable	284,772.00	-	284,772.00	238,551	33,833	272,384	(12,388)
	<b>Total</b>	<b>D18 Total</b>			<b>2,157,522</b>	<b>3,524</b>	<b>2,161,046</b>	<b>1,897,241</b>	<b>59,646</b>	<b>1,956,887</b>
Interagency Committee for Public School Construction	D25	E03	General	19,303,117	4,958,977	24,262,094	10,689,961	13,569,469	24,259,430	(2,664)
	<b>Total</b>	<b>D25 Total</b>			<b>19,303,117</b>	<b>4,958,977</b>	<b>24,262,094</b>	<b>10,689,961</b>	<b>13,569,469</b>	<b>24,259,430</b>

Expenditures

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