

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 Amendments	Authorized Budget	Expenditures	Encumbrances	Total	Variance
Department of Aging	D26	A07	General	25,763,345	(2,020)	25,761,325	25,374,311	20,140	25,394,451	(368,874)
	D26	A07	Special	388,625	4,377	393,002	344,118	-	344,118	(48,884)
	D26	A07	Federal	25,842,734	538,047	26,180,781	25,208,843	24,671	25,233,514	(947,267)
Total	D26 Total			51,794,704	540,404	52,335,108	50,927,272	44,811	50,972,083	(1,383,025)
Commission on Human Relations	D27	L00	General	2,559,036	59,309	2,618,345	2,569,732	17,024	2,586,755	(31,590)
	D27	L00	Federal	905,493	-	905,493	789,584	19,838	809,419	(96,074)
Total	D27 Total			3,464,529	59,309	3,523,838	3,359,315	38,862	3,396,175	(127,663)
Maryland Stadium Authority	D28	A03	General	13,648,046	(754,394)	12,893,652	12,699,688	-	12,699,688	(193,964)
	D28	A03	Special	21,000,000	-	21,000,000	21,000,000	-	21,000,000	-
Total	D28 Total			34,648,046	(754,394)	33,893,652	33,699,688	-	33,699,688	(193,964)
State Board of Elections	D38	I01	General	7,721,339	992,227	8,713,566	8,418,305	174,854	8,593,159	(120,407)
	D38	I01	Special	7,251,421	10,978,929	18,230,350	13,750,856	-	13,750,856	(4,479,494)
	D38	I01	Federal	3,521,916	-	3,521,916	361,250	852,375	1,013,625	(2,508,281)
Total	D38 Total			18,494,676	11,971,156	30,465,722	22,530,411	827,229	23,357,641	(7,108,101)
Maryland State Board of Contract Appeals	D39	S00	General	588,495	(1,370)	587,125	571,350	-	571,350	(15,775)
Total	D39 Total			588,495	(1,370)	587,125	571,350	-	571,350	(15,775)
Department of Planning	D40	W01	General	44,654,100	(63,462)	44,590,638	43,703,110	888,568	44,589,676	(962)
	D40	W01	Special	4,285,512	370,306	4,655,818	2,172,688	2,245,396	4,418,084	(237,734)
	D40	W01	Federal	818,479	257,331	1,076,810	962,128	32,900	995,028	(81,782)
	D40	W01	Reimbursable	1,261,267	278,932	1,540,199	1,514,710	-	1,514,710	(25,489)
Total	D40 Total			51,020,358	843,107	51,863,465	48,352,635	3,164,862	51,517,497	(345,968)
Military Department	D50	H01	General	15,279,748	135,588	15,415,332	14,405,405	838,619	15,244,023	(171,309)
	D50	H01	Special	12,124,267	2,473,314	14,597,581	14,327,696	92,506	14,420,202	(177,379)
	D50	H01	Federal	38,807,507	8,305,912	47,113,419	45,454,004	1,148,101	46,602,105	(511,314)
Total	D50 Total			66,211,522	10,914,812	77,126,332	74,187,104	2,079,226	76,268,330	(860,002)
MD Institute for Emergency Medical Services Systems	D53	T00	Special	11,130,425	984,805	12,115,230	11,762,305	352,925	12,115,230	(25,315)
	D53	T00	Federal	140,000	-	140,000	114,685	-	114,685	(25,315)
	D53	T00	Reimbursable	-	545,898	545,898	263,098	129,227	392,325	(153,573)
Total	D53 Total			11,270,425	1,530,703	12,801,128	12,140,087	482,153	12,622,240	(178,888)

Expenditures

6394