

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 Veterans' Affairs	D55	P00	General	10,395,971	(798,257)	9,597,714	8,977,215	337,637	9,314,852	(282,862)
	D55	P00	Special	227,665	340,000	567,665	567,665	-	567,665	-
	D55	P00	Federal	15,805,632	680,000.00	16,485,632	16,485,632	-	16,485,632	-
Total	D55 Total			26,429,268	221,743	26,651,011	26,030,512	337,637	26,368,149	(282,862)
State Archives	D60	A10	General	3,396,218	7,576	3,403,794	3,224,467	179,033	3,403,520	(274)
	D60	A10	Special	7,702,536	13,924	7,716,460	7,352,630	260,621	7,613,251	(103,209)
	D60	A10	Federal	149,728	-	149,728	80,790	-	80,790	(58,938)
Total	D60 Total			11,248,482	21,500	11,269,982	10,667,906	439,654	11,107,561	(162,422)
Maryland Insurance Administration:	D80	Z01	Special	69,495,743	297,237	69,792,980	68,811,576	452,247	69,263,823	(529,157)
Maryland Insurance Administration	D80	Z01	Special	69,495,743	297,237	69,792,980	68,811,576	452,247	69,263,823	(529,157)
Total	Z01 Total			69,495,743	297,237	69,792,980	68,811,576	452,247	69,263,823	(529,157)
Health Insurance Safety Net Programs	D80	Z02	Special	92,614,568	8,350	92,622,918	78,227,391	-	78,227,391	(16,395,527)
	D80	Z02	Federal	-	4,742,007	4,742,007	4,742,007	-	4,742,007	-
Total	Z02 Total			92,614,568	4,750,357	97,364,925	80,969,398	-	80,969,398	(16,395,527)
	D80 Total			162,110,311	5,047,594	167,157,905	149,780,974	452,247	150,233,221	(16,924,684)
Canal Place Preservation and Development Authority	D90	U00	General	321,249	30,312	351,561	351,561	-	351,561	-
	D90	U00	Special	200,300	26,301	226,601	225,457	-	225,457	(1,144)
	D90	U00	Reimbursable	-	436,000	436,000	63,240	372,760	436,000	-
Total	D90 Total			521,549	492,613	1,014,162	640,258	372,760	1,013,018	(1,144)
Office of Administrative Hearings	D99	A11	General	-	371,000	371,000	371,000	-	371,000	-
	D99	A11	Special	36,000	-	36,000	7,971	-	7,971	(28,029)
	D99	A11	Reimbursable	11,913,706	156,898	12,070,604	12,040,850	23,243	12,064,093	(6,511)
Total	D99 Total			11,949,706	527,898	12,477,604	12,419,820	23,243	12,443,063	(34,541)
Financial and Revenue Administration:										
Comptroller of Maryland:										
Office of the Comptroller	E00	A01	General	5,142,025	(1,076,504)	4,065,521	4,005,378	55,123	4,060,501	(5,020)
	E00	A01	Special	820,412	-	820,412	725,166	-	725,166	(95,246)
	E00	A01	Reimbursable	3,176,606	-	3,176,606	3,133,333	6,917	3,140,250	(36,356)

Expenditures

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