

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
Total		A01 Total		9,139,043	(1,076,504)	8,062,539	7,863,877	62,040	7,925,918	(136,621)
General Accounting Division	E00	A02	General	6,007,326	(29,789)	5,977,537	5,957,787	2,364	5,960,151	(17,386)
			Special	800,000.00	(250,000)	550,000	83,006.89	-	83,007	(466,993)
Total		A02 Total		6,807,326	(279,789)	6,527,537	6,040,793	2,364	6,043,158	(484,379)
Bureau of Revenue Estimates	E00	A03	General	484,150	(34,480)	449,670	448,462	673	448,135	(535)
Total		A03 Total		484,150	(34,480)	449,670	448,462	673	448,135	(535)
Revenue Administration Division	E00	A04	General	31,689,899	499,045	32,188,944	31,165,440	979,103	32,144,542	(44,402)
	E00	A04	Special	4,512,966	14,500	4,527,466	2,413,197	-	2,413,197	(2,114,269)
	E00	A04	Reimbursable	22,636	500,000.00	522,636	12,894	-	12,894	(509,742)
Total		A04 Total		36,225,501	1,013,545	37,239,046	33,591,531	979,103	34,570,633	(2,668,413)
Compliance Division	E00	A05	General	20,554,894	138,355	20,693,249	20,643,154	49,706	20,692,860	(389)
	E00	A05	Special	7,311,406	219,002	7,530,408	7,359,605	31,365	7,390,970	(139,438)
Total		A05 Total		27,866,300	357,357	28,223,657	28,002,759	81,071	28,083,830	(139,827)
Regulatory and Enforcement Division	E00	A07	General	3,766,110	122,722	3,888,832	3,850,588	38,245	3,888,832	-
	E00	A07	Special	4,715,723	155,581	4,871,304	4,792,392	73,682	4,866,074	(5,230)
Total		A07 Total		8,481,833	278,303	8,760,136	8,642,980	111,926	8,754,906	(5,230)
Central Payroll Bureau	E00	A09	General	3,681,882	46,807	3,728,689	3,688,259	38,302	3,726,561	(2,128)
Total		A09 Total		3,681,882	46,807	3,728,689	3,688,259	38,302	3,726,561	(2,128)
Information Technology Division	E00	A10	Reimbursable	21,663,406	-	21,663,406	21,071,418	385,280	21,456,697	(206,709)
Total		A10 Total		21,663,406	-	21,663,406	21,071,418	385,280	21,456,697	(206,709)
E00 Total				114,349,441	305,239	114,654,680	109,350,079	1,660,759	111,010,838	(3,643,842)
State Treasurers' Office	E20	B01	General	4,933,746	(7,153)	4,926,593	4,853,670	-	4,853,670	(72,923)
Treasury Management	E20	B01	Special	507,678	3,913	511,591	511,591	-	511,591	-
	E20	B01	Reimbursable	685,941	-	685,941	685,941	-	685,941	-
Total		B01 Total		6,127,365	(3,240)	6,124,125	6,051,202	-	6,051,202	(72,923)

Expenditures

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