

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
Insurance Protection	E20	B02	Reimbursable	33,920,137	-	33,920,137	19,909,006	-	19,909,006	(14,011,131)
		<b>B02 Total</b>		<b>33,920,137</b>	<b>-</b>	<b>33,920,137</b>	<b>19,909,006</b>	<b>-</b>	<b>19,909,006</b>	<b>(14,011,131)</b>
Total										
Bond Sale Expenses	E20	B03	General	22,000	48,000	70,000	70,000	-	70,000	-
		B03	Special	300,000	115,000	415,000	415,000	-	415,000	-
		<b>B03 Total</b>		<b>322,000</b>	<b>163,000</b>	<b>485,000</b>	<b>485,000</b>	<b>-</b>	<b>485,000</b>	<b>-</b>
Total										
<b>E20 Total</b>				<b>40,369,502</b>	<b>159,760</b>	<b>40,529,262</b>	<b>26,445,208</b>	<b>-</b>	<b>26,445,208</b>	<b>(14,084,054)</b>
State Department of Assessments and Taxation	E50	C00	General	115,149,059	(9,219,610)	105,929,449	102,245,806	-	102,245,806	(3,683,643)
		C00	Special	4,213,875	171,970	4,385,845	4,248,294	-	4,248,294	(137,551)
		C00	Reimbursable	-	2,000,000	2,000,000	635,870	-	635,870	(1,364,030)
		<b>E50 Total</b>		<b>119,362,934</b>	<b>(7,047,640)</b>	<b>112,315,294</b>	<b>107,130,071</b>	<b>-</b>	<b>107,130,071</b>	<b>(5,185,223)</b>
Total										
State Lottery Agency	E75	D00	Special	58,277,937	171,133	58,449,070	50,640,997	1,167,057	51,808,054	(6,641,016)
		<b>E75 Total</b>		<b>58,277,937</b>	<b>171,133</b>	<b>58,449,070</b>	<b>50,640,997</b>	<b>1,167,057</b>	<b>51,808,054</b>	<b>(6,641,016)</b>
Total										
Property Tax Assessment Appeals Board	E80	E00	General	908,039	1,377	909,416	908,623	-	908,623	(793)
		<b>E80 Total</b>		<b>908,039</b>	<b>1,377</b>	<b>909,416</b>	<b>908,623</b>	<b>-</b>	<b>908,623</b>	<b>(793)</b>
Total										
Register of Wills	E90	G00	General	25,000	-	25,000	-	-	-	(25,000)
		<b>E90 Total</b>		<b>25,000</b>	<b>-</b>	<b>25,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(25,000)</b>
Total										
Budget and Fiscal Planning:										
Department of Budget and Management										
Office of the Secretary										
Total	F10	A01	General	5,896,321	122,650	6,018,971	5,253,917	75,138	5,329,055	(689,916)
		A01	Special	9,438,168	433,112	9,871,280	9,295,214	68,886	9,364,100	(507,180)
		A01	Reimbursable	282,730	-	282,730	222,022	-	222,022	(60,708)
		<b>A01 Total</b>		<b>15,617,219</b>	<b>555,762</b>	<b>16,172,981</b>	<b>14,771,152</b>	<b>144,024</b>	<b>14,915,176</b>	<b>(1,257,805)</b>
Total										
Office of Personnel Services and Benefits	F10	A02	General	103,670,254	(91,283,386)	12,386,868	9,856,366	357,314	10,213,681	(2,182,187)
		A02	Special	14,937,604	(12,856,886)	2,080,818	-	-	-	(2,080,818)
		A02	Reimbursable	3,902,896	2,348,024	6,248,920	4,693,048	201,013	4,894,060	(1,354,860)
		<b>A02 Total</b>		<b>122,519,754</b>	<b>(101,794,348)</b>	<b>20,725,406</b>	<b>14,549,414</b>	<b>558,327</b>	<b>15,107,741</b>	<b>(5,617,665)</b>
Total										
Office of Information Technology	F10	A04	General	12,418,924	321,306	12,740,230	10,084,371	2,270,724	12,355,095	(385,135)

Expenditures

6397