

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
	F10	A04	Special	7,538,092	5,085,004	12,624,096	6,793,847	201,241	6,995,088	(5,629,008)
	F10	A04	Reimbursable	15,055,317	400,000	15,455,317	10,433,873	1,757,515	12,191,387	(3,263,930)
Total		A04 Total		35,012,333	5,807,310	40,819,643	27,312,090	4,229,480	31,541,570	(9,278,073)
	F10	A05	General	2,248,566	28,069	2,278,635	2,231,808	-	2,231,808	(44,827)
Office of Budget Analysis		A05 Total		2,248,566	28,069	2,278,635	2,231,808	-	2,231,808	(44,827)
Total										
	F10	A06	General	988,542	24,147	1,012,689	992,848	-	992,848	(20,043)
Office of Capital Budgeting		A06 Total		988,542	24,147	1,012,689	992,848	-	992,848	(20,043)
Total										
	F10 Total			176,386,414	(95,379,060)	81,007,354	59,857,110	4,931,831	64,788,942	(16,218,412)
	F50	A01	General	31,415,000	-	31,415,000	31,415,000	-	31,415,000	-
Major Information Technology Development Project Fund		F50 Total		31,415,000	-	31,415,000	31,415,000	-	31,415,000	-
	G20	J01	Special	21,825,772	6,102,805	27,928,577	20,058,301	6,232,069	26,290,370	(1,638,207)
Maryland State Retirement and Pension Systems:		G20 Total		21,825,772	6,102,805	27,928,577	20,058,301	6,232,069	26,290,370	(1,638,207)
State Retirement Agency										
Total										
	G50	L00	Special	1,364,683	14,768	1,379,431	1,311,331	10,367	1,321,698	(57,733)
Teachers and State Employees Suppl. Retirement Plans		G50 Total		1,364,683	14,768	1,379,431	1,311,331	10,367	1,321,698	(57,733)
Total										
	H00	A01	General	5,125,481	(375,617)	4,749,864	4,635,825	114,039	4,749,864	-
Department of General Services:		A01	Special	8,001	-	8,001	-	-	-	(8,001)
Office of the Secretary		A01	Federal	5,100	-	5,100	-	-	-	(5,100)
Total		A01 Total		5,138,582	(375,617)	4,762,965	4,635,825	114,039	4,749,864	(13,101)
	H00	B01	General	8,221,788	13,771	8,235,559	8,235,559	-	8,235,559	-
Office of Procurement and Contracting		B01	Special	74,172	-	74,172	52,110	-	52,110	(22,062)
Office of Facilities Security		B01	Federal	231,772	-	231,772	231,772	-	231,772	-
	H00	B01	Reimbursable	3,700,770	373,580	4,074,350	3,679,634	-	3,679,634	(394,716)
Total		B01 Total		12,228,502	387,351	12,615,853	12,199,075	-	12,199,075	(416,778)
	H00	C01	General	29,563,978	(1,075,584)	28,488,394	28,338,307	150,087	28,488,394	-
Office of Facilities Operation and Maintenance		C01	Special	787,407	-	787,407	392,418	-	392,418	(394,989)
	H00	C01	Federal	575,033	51,947	626,980	608,321	-	608,321	(18,659)
	H00	C01	Reimbursable	17,828,641	362,875	18,191,516	17,560,517	128,762	17,689,279	(502,237)
Total		C01 Total		48,755,059	(660,762)	48,094,297	48,899,564	278,848	47,178,412	(915,885)

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Expenditures