

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
Capital Grants and Loan Administration	K00	A05	Special	326,545,749	234,914	326,780,663	303,518,307	22,213,491	325,731,798	(1,048,865)
	K00	A05	Federal	7,216,502	180,577	7,397,079	2,055,577	1,390,000	3,445,577	(3,951,502)
		A05 Total		333,762,251	415,491	334,177,742	305,573,884	23,603,491	329,177,375	(5,000,367)
Total										
Licensing and Registration Service	K00	A06	Special	3,909,288	42,031	3,951,329	3,728,094	14,254	3,742,348	(208,981)
		A06 Total		3,909,288	42,031	3,951,329	3,728,094	14,254	3,742,348	(208,981)
Natural Resources Police	K00	A07	General	28,749,187	1,301,454	30,050,621	29,440,889	462,371	29,903,060	(147,561)
	K00	A07	Special	8,315,673	183,180	8,498,853	5,181,307	265,756	5,447,064	(3,051,789)
	K00	A07	Federal	2,211,558	3,571,810	5,783,368	3,956,912	1,439,331	5,396,243	(387,125)
	K00	A07	Reimbursable	-	1,400,000	1,400,000	24,251	175,413	199,664	(1,200,336)
		A07 Total		39,276,398	6,456,444	45,732,842	38,603,159	2,342,872	40,946,031	(4,785,811)
Resource Planning	K00	A08	General	694,379	88,899	783,278	776,477	6,801	783,278	-
	K00	A08	Special	609,340	3,841	613,181	535,219	-	535,219	(77,962)
		A08 Total		1,303,719	92,740	1,396,459	1,311,696	6,801	1,318,497	(77,962)
Engineering and Construction	K00	A09	General	852,720	81,428	734,148	734,148	-	734,148	-
	K00	A09	Special	5,842,918	38,771	5,881,687	4,120,457	410,513	4,530,970	(1,350,717)
	K00	A09	Reimbursable	500,000	-	500,000	54,505	-	54,505	(445,495)
		A09 Total		6,995,638	120,199	7,115,835	4,909,111	410,513	5,319,623	(1,796,212)
Chesapeake Bay Critical Areas Commission	K00	A10	General	2,116,949	(100,696)	2,016,253	1,655,500	355,500	2,010,999	(5,254)
		A10 Total		2,116,949	(100,696)	2,016,253	1,655,500	355,500	2,010,999	(5,254)
Resource Assessment Service	K00	A12	General	5,721,982	73,871	5,795,653	5,308,425	472,480	5,780,915	(14,738)
	K00	A12	Special	8,494,703	726,800	9,221,503	5,531,313	2,712,559	8,243,872	(977,631)
	K00	A12	Federal	2,198,023	714,010	2,912,033	1,744,515	223,213	1,967,728	(944,306)
	K00	A12	Reimbursable	1,766,393	430,447	2,196,840	1,861,485	22,421	1,883,906	(312,935)
		A12 Total		16,181,101	1,944,928	20,126,029	14,445,737	3,430,683	17,876,420	(2,249,609)
Maryland Environmental Trust	K00	A13	General	572,269	72,920	645,189	645,189	-	645,189	-
	K00	A13	Special	740,000	-	740,000	20,263	-	20,263	(719,737)
	K00	A13	Reimbursable	140,437	-	140,437	140,437	-	140,437	-
		A13 Total		1,452,706	72,920	1,525,626	805,889	-	805,889	(719,737)

Expenditures

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