

**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
	L00	A15	Federal	1,814,780	(425,000)	1,189,780	625,389	-	625,389	(564,391)
	L00	A15	Reimbursable	2,584,304	200,000	2,784,304	2,461,867	-	2,461,867	(322,437)
			<b>A15 Total</b>	<b>23,493,327</b>	<b>220,285</b>	<b>23,713,612</b>	<b>20,468,401</b>	<b>1,268,974</b>	<b>21,735,375</b>	<b>(1,978,237)</b>
<b>Total</b>				<b>154,476,287</b>	<b>5,226,500</b>	<b>159,702,787</b>	<b>87,524,614</b>	<b>84,702,921</b>	<b>152,227,435</b>	<b>(7,475,352)</b>
			<b>L00 Total</b>							
Health, Hospitals and Mental Hygiene: Department of Health and Mental Hygiene: Office of the Secretary	M00	A01	General	25,150,149	(7,706,581)	17,443,568	17,443,555	-	17,443,555	(13)
	M00	A01	Special	23,378,530	416,012	23,795,542	21,256,328	48,672	21,304,897	(2,490,545)
	M00	A01	Federal	8,187,427	118,137	8,305,564	7,729,458	-	7,729,458	(578,106)
	M00	A01	Reimbursable	1,679,794	2,068	1,681,862	1,633,454	-	1,633,454	(48,408)
			<b>A01 Total</b>	<b>58,396,900</b>	<b>(7,170,364)</b>	<b>51,226,536</b>	<b>48,062,793</b>	<b>48,672</b>	<b>48,111,464</b>	<b>(3,115,072)</b>
<b>Total</b>										
Deputy Secretary for Operations	M00	C01	General	12,704,716	842,900	13,547,616	13,547,609	-	13,547,609	(7)
	M00	C01	Special	30,000	-	30,000	24,615	-	24,615	(5,385)
	M00	C01	Federal	9,250,220	(131,163)	9,119,057	9,056,438	27,789	9,084,227	(34,630)
	M00	C01	Reimbursable	2,879,979	1,485,000	4,164,979	3,789,419	101,164	3,870,583	(294,396)
			<b>C01 Total</b>	<b>24,664,915</b>	<b>2,196,737</b>	<b>26,861,652</b>	<b>26,398,081</b>	<b>128,953</b>	<b>26,527,034</b>	<b>(334,618)</b>
<b>Total</b>										
Deputy Secretary for Public Health Services	M00	F01	General	2,854,142	122,768	2,976,910	2,976,910	-	2,976,910	(9,184)
	M00	F01	Reimbursable	180,000	-	180,000	170,816	-	170,816	(9,184)
			<b>F01 Total</b>	<b>3,034,142</b>	<b>122,768</b>	<b>3,156,910</b>	<b>3,147,726</b>	<b>-</b>	<b>3,147,726</b>	<b>(9,184)</b>
<b>Total</b>										
Community Health Administration	M00	F02	General	71,824,874	1,552,870	73,177,544	73,166,023	11,516	73,177,539	(5)
	M00	F02	Special	10,000	-	10,000	2,602	-	2,602	(7,398)
	M00	F02	Federal	37,836,277	(21,877,502)	16,158,775	15,875,002	-	15,875,002	(283,773)
	M00	F02	Reimbursable	446,500	100,404	546,904	528,544	-	528,544	(20,360)
			<b>F02 Total</b>	<b>109,917,451</b>	<b>(20,024,228)</b>	<b>89,893,223</b>	<b>89,570,171</b>	<b>11,516</b>	<b>89,581,687</b>	<b>(311,538)</b>
<b>Total</b>										
Family Health Administration	M00	F03	General	44,258,330	5,315,438	49,573,768	49,544,711	28,057	49,573,768	(0)
	M00	F03	Special	53,609,381	49,487	53,658,868	37,692,141	14,185,930	51,878,072	(1,780,796)
	M00	F03	Federal	89,184,021	13,259,875	102,443,896	101,878,391	16,089	101,894,479	(549,417)
	M00	F03	Reimbursable	50,000	-	50,000	-	-	-	(50,000)
			<b>F03 Total</b>	<b>187,101,732</b>	<b>18,624,800</b>	<b>205,726,532</b>	<b>189,115,242</b>	<b>14,231,077</b>	<b>203,346,319</b>	<b>(2,380,213)</b>
<b>Total</b>										

Expenditures

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