

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
AIDS Administration	M00	F04	General	10,639,935	(6,311,843)	4,328,292	4,328,292	-	4,328,292	-
	M00	F04	Special	50,631	11,428,744	11,479,375	11,474,352	-	11,474,352	(5,023)
	M00	F04	Federal	57,552,645	-	57,552,645	52,887,374	-	52,887,374	(4,665,271)
	Total	F04 Total			68,243,211	5,117,101	73,360,312	68,670,018	-	68,670,018
Office of the Chief Medical Examiner	M00	F05	General	7,808,714	801,379	8,610,093	8,610,093	-	8,610,093	-
	M00	F05	Federal	178,313	-	178,313	174,225	-	174,225	(4,088)
	M00	F05	Reimbursable	75,000	34,539	109,539	92,205	11,681	103,886	(5,653)
	Total	F05 Total			8,062,027	835,918	8,897,945	8,876,523	11,681	8,888,204
Office of Preparedness and Response	M00	F06	General	-	387,015	387,015	387,015	-	387,015	-
	M00	F06	Federal	-	24,109,372	24,109,372	22,817,212	58,597	22,875,809	(1,233,563)
	Total	F06 Total			-	24,496,387	24,496,387	23,204,227	58,597	23,262,824
Aged and Chronically III Services: Western Maryland Center	M00	I03	General	20,206,960	641,867	20,848,827	20,848,827	-	20,848,827	-
	M00	I03	Special	870,518	33,118	903,636	817,088	-	817,088	(86,548)
	M00	I03	Reimbursable	448,604	-	448,604	448,604	-	448,604	-
	Total	I03 Total			21,526,082	674,985	22,201,067	22,114,519	-	22,114,519
Deer's Head Center	M00	I04	General	17,715,202	397,240	18,112,442	18,112,442	-	18,112,442	-
	M00	I04	Special	4,555,290	8,843	4,564,133	3,749,239	-	3,749,239	(814,894)
	M00	I04	Reimbursable	25,315	-	25,315	25,315	-	25,315	-
	Total	I04 Total			22,295,807	406,083	22,701,690	21,886,996	-	21,886,996
Community Health Administration: Laboratories Administration	M00	J02	General	17,295,110	269,835	17,564,745	17,564,745	-	17,564,745	-
	M00	J02	Special	24,000	430,099	454,099	451,972	-	451,972	(2,127)
	M00	J02	Federal	3,449,847	940,654	4,390,501	3,798,018	-	3,798,018	(592,584)
	M00	J02	Reimbursable	775,690	-	775,690	718,018	-	718,018	(57,674)
Total	J02 Total			21,544,747	1,640,588	23,185,135	22,532,751	-	22,532,751	(652,384)
Alcohol and Drug Abuse Administration	M00	K02	General	84,831,516	(154,805)	84,676,611	84,676,611	-	84,676,611	-
	M00	K02	Special	17,635,123	1,121,230	18,756,353	18,313,940	-	18,313,940	(442,413)
	M00	K02	Federal	31,676,149	159,509	31,835,658	31,206,296	-	31,206,296	(631,362)
	M00	K02	Reimbursable	3,363,095	695,986	4,059,081	4,059,081	-	4,059,081	-
Total	K02 Total			137,507,883	1,821,820	139,329,703	138,255,928	-	138,255,928	(1,073,775)

Expenditures

6404