

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
Social Services Administration	N00	B00	General	11,709,990	(8,944,604)	2,855,386	1,995,489	859,837	2,855,328	(60)
	N00	B00	Special		1,428,129	1,428,129	428,129	-	428,129	(1,000,000)
	N00	B00	Federal	15,743,439	3,266,760	19,010,199	17,810,782	1,199,417	19,010,199	-
			B00 Total	27,543,429	(4,249,715)	23,293,714	20,234,400	2,059,254	22,293,654	(1,000,060)
Total										(80)
Community Services Administration	N00	C01	General	27,653,621	2,719,046	30,372,667	29,281,876	1,090,711	30,372,587	(80)
	N00	C01	Special	42,298,303	14,530,766	56,829,069	55,735,209	15,628	55,750,927	(1,078,142)
	N00	C01	Federal	62,538,081	30,520,500	93,058,581	68,941,985	7,468,522	76,410,507	(16,648,074)
	N00	C01	Reimbursable	375,000	-	375,000	-	-	375,000	-
			C01 Total	132,865,005	47,770,312	180,635,317	154,334,160	8,574,861	162,909,021	(17,726,296)
Total										(39)
Operations Office	N00	E01	General	13,680,136	109,632	13,789,768	13,749,244	40,485	13,789,729	(39)
	N00	E01	Special		30,877	30,877	30,757	120	30,877	-
	N00	E01	Federal	9,663,558	1,872,901	11,336,459	11,276,647	33,850	11,310,497	(25,962)
			E01 Total	23,343,694	1,813,410	25,157,104	25,056,649	74,455	25,131,103	(26,001)
Total										(21)
Office of Technology for Human Services	N00	F00	General	24,841,747	6,200,428	31,042,173	30,192,943	849,209	31,042,152	(21)
	N00	F00	Special	438,940	524,603	963,543	962,667	858	963,543	-
	N00	F00	Federal	35,537,313	1,717,851	37,255,164	32,102,554	950,766	33,053,320	(4,201,844)
	N00	F00	Reimbursable		3,900,000	3,900,000	3,841,137	58,863	3,900,000	(0)
			F00 Total	60,818,000	12,342,880	73,160,880	67,089,321	1,859,694	68,959,015	(4,201,865)
Total										(100)
Local Department Operations	N00	G00	General	465,980,543	4,621,892	470,602,435	469,087,595	1,514,740	470,602,335	(100)
	N00	G00	Special	25,472,876	878,854	26,351,730	24,394,281	13,299	24,407,560	(1,944,170)
	N00	G00	Federal	813,494,816	34,222,242	847,717,058	799,004,667	7,270,180	808,274,827	(41,442,231)
			G00 Total	1,304,948,235	39,722,888	1,344,671,223	1,292,486,523	8,798,199	1,301,284,722	(43,386,501)
Total										(20)
Child Support Enforcement Administration	N00	H00	General	3,598,703	(784,193)	2,814,510	2,542,309	272,181	2,814,490	(20)
	N00	H00	Special	9,053,852	(402,401)	8,651,451	6,589,499	25,160	6,814,659	(2,036,792)
	N00	H00	Federal	38,262,981	211,604	38,474,585	30,858,256	577,191	31,435,447	(7,039,138)
			H00 Total	50,915,536	(974,990)	49,940,546	39,980,064	874,532	40,864,596	(9,075,950)
Total										(20)
Family Investment Administration	N00	I00	General	11,389,757	(1,070,961)	10,318,796	7,971,871	2,348,905	10,318,776	(20)
	N00	I00	Federal	17,260,530	272,802	17,533,332	12,904,917	3,293,253	16,198,170	(1,335,162)
			I00 Total	28,650,287	(798,159)	27,852,128	20,876,788	5,640,158	26,516,946	(1,335,182)
Total										
N00 Total				1,647,714,140	92,491,859	1,740,205,999	1,633,717,464	27,901,308	1,661,618,772	(78,587,227)

Expenditures

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