

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
Labor, Licensing and Regulation:										
Department of Labor, Licensing and Regulation:										
Office of the Secretary										
	P00	A01	General	2,198,988	(140,195)	2,059,793	2,006,027	931	2,006,958	(52,835)
	P00	A01	Special	1,330,766		2,253,649	2,064,233	1,010	2,065,243	(188,406)
	P00	A01	Federal	8,184,184	400,000	8,584,184	6,414,244	38,550	6,450,795	(2,133,389)
	P00	A01	Reimbursable	373,622		373,622	287,109	844	287,953	(85,669)
Total		A01 Total		12,088,560	1,182,688	13,271,248	10,771,613	39,335	10,810,948	(2,460,300)
Division of Administration										
	P00	B01	General	1,107,291	28,000	1,135,291	1,086,801	836	1,087,637	(47,854)
	P00	B01	Special	3,054,978	779,545	3,834,523	3,669,531	1,222	3,670,753	(163,770)
	P00	B01	Federal	7,653,895		7,653,895	6,700,861	6,142	6,707,002	(946,893)
	P00	B01	Reimbursable	6,106,782		6,106,782	5,991,508		5,991,508	(115,274)
Total		B01 Total		17,922,946	807,545	18,730,491	17,446,701	8,200	17,456,901	(1,273,590)
Division of Financial Regulation										
	P00	C01	General	2,874,098	181,560	3,055,658	3,055,595	42	3,055,637	(21)
	P00	C01	Special	3,917,740	510,961	4,428,701	4,425,477		4,425,477	(3,224)
Total		C01 Total		6,791,838	692,521	7,484,359	7,481,072	42	7,481,114	(3,245)
Division of Labor and Industry										
	P00	D01	General	670,207	8,254	678,461	660,181	3,010	663,192	(15,269)
	P00	D01	Special	8,037,933	100,709	8,138,642	7,787,540	7,913	7,775,453	(363,189)
	P00	D01	Federal	4,680,693		4,680,693	4,484,326	4,094	4,488,420	(172,273)
Total		D01 Total		13,388,833	108,963	13,477,796	12,912,048	15,017	12,927,065	(550,731)
Division of Racing										
	P00	E01	General	2,935,780	(167,428)	2,768,352	2,699,416	16,644	2,716,060	(52,292)
	P00	E01	Special	3,921,029	5,471	3,926,500	3,842,912		3,842,912	(83,588)
Total		E01 Total		6,856,809	(161,957)	6,694,852	6,542,327	16,644	6,558,972	(135,880)
Office of Occupational and Professional Licensing										
	P00	F01	General	5,129,926	49,277	5,179,203	5,131,260	2,348	5,133,606	(45,597)
	P00	F01	Special	3,136,386	32,627	3,169,013	3,167,121	1,249	3,168,370	(643)
Total		F01 Total		8,266,312	81,904	8,348,216	8,298,381	3,594	8,301,976	(46,240)
Division of Workforce Development										
	P00	G01	General	1,118,942	8,087	1,127,029	1,063,978	6	1,063,984	(63,045)
	P00	G01	Special	1,528,680	805,098	2,333,778	2,109,494		2,109,494	(224,284)
	P00	G01	Federal	55,749,962	(400,000)	55,349,962	46,658,183	169,350	46,827,533	(8,522,429)
	P00	G01	Reimbursable	300,000		300,000	300,000		300,000	(0)
Total		G01 Total		58,697,584	413,185	59,110,769	50,131,654	169,357	50,301,011	(8,809,758)

Expenditures

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