

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
Division of Unemployment Insurance	P00	H01	Special	810,877	10,011,089	10,821,966	8,362,349		8,362,349	(2,459,617)
	P00	H01	Federal	59,954,182		59,954,182	50,068,407	1,403,079	51,471,488	(8,482,696)
		H01 Total		60,765,059	10,011,089	70,776,148	58,430,755	1,403,079	59,833,834	(10,942,314)
	P00 Total			184,757,941	13,135,938	197,893,879	172,016,551	1,655,269	173,671,820	(24,222,059)
Public Safety and Correctional Services:										
Department of Public Safety and Correctional Services:										
Office of the Secretary										
	Q00	A01	General	68,840,200	(5,997,298)	62,842,902	60,155,996	2,685,569	62,841,565	(1,317)
	Q00	A01	Special	58,782,404	11,760,383	70,522,787	68,165,858	812,521	68,978,379	(1,544,408)
	Q00	A01	Federal	472,075	848,294	1,320,369	483,957	139,750	603,706	(718,663)
	Q00	A01	Reimbursable	1,874,538	301,259	2,175,796	1,837,060	-	1,837,060	(338,736)
		A01 Total		129,949,217	6,912,637	136,861,854	130,622,870	3,637,860	134,260,730	(2,601,124)
	Total								42,692,429	
Division of Correction Headquarters	Q00	B01	General	39,231,803	3,460,626	42,692,429	42,692,428	-	42,692,428	(15,794)
	Q00	B01	Special	122,569	19,037	141,606	125,812	-	125,812	(584,456)
	Q00	B01	Federal	700,000	1,165,000	1,865,000	1,280,544	-	1,280,544	(75,081)
	Q00	B01	Reimbursable	147,500		147,500	72,419	-	72,419	(675,331)
		B01 Total		40,201,872	4,644,663	44,846,535	44,171,204	-	44,171,204	(880,000)
Jessup Region										
	Q00	B02	General	107,157,538	10,696,947	117,854,483	115,416,119	1,558,364	116,974,483	(80,702)
	Q00	B02	Special	2,605,676	(569,190)	2,036,486	1,955,784		1,955,784	(327,807)
	Q00	B02	Reimbursable	327,807		327,807	327,807		327,807	(960,702)
	B02 Total		110,091,019	10,127,757	120,218,776	117,699,710	1,558,364	119,258,074	(31,254)	
Baltimore Region										
	Q00	B03	General	100,130,606	19,279,142	119,409,748	119,179,356	199,139	119,378,494	(217,243)
	Q00	B03	Special	2,382,418	63,336	2,445,754	2,238,511		2,238,511	(722,372)
	Q00	B03	Federal	7,198,376		7,198,376	6,476,004		6,476,004	(680,069)
	Q00	B03	Reimbursable	635,069	45,000	680,069	680,069		680,069	(970,869)
	B03 Total		110,356,469	19,387,478	129,743,947	128,573,940	199,139	128,773,078	(128,504)	
Hagerstown Region										
	Q00	B04	General	143,782,075	10,427,644	154,209,719	154,124,058	85,664	154,209,719	(128,504)
	Q00	B04	Special	5,008,462	(275,038)	4,733,424	4,604,920		4,604,920	

Expenditures

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