

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
Total	Q00	B04	Reimbursable	891,941	5,000	696,941	694,983		694,983	(1,958)
		B04	Total	149,482,478	10,157,609	159,640,084	159,423,859	85,664	159,509,522	(130,462)
Women's Facilities	Q00	B05	General	29,984,024	2,313,316	32,297,340	32,290,300	7,040	32,297,340	(6,433)
		B05	Special	1,040,813	(35,801)	1,004,812	988,379		988,379	(16,433)
		B05	Reimbursable	112,825		112,825	47,316		47,316	(65,309)
		B05	Total	31,137,262	2,277,515	33,414,777	33,325,995	7,040	33,333,035	(81,742)
Maryland Correctional Pre-Release System	Q00	B06	General	59,184,810	8,688,687	67,871,477	67,857,874	13,803	67,871,477	(50,542)
		B06	Special	3,030,825	(510,752)	2,519,873	2,469,331		2,469,331	(54,562)
		B06	Reimbursable	2,528,870	295,000	2,821,870	2,787,008		2,787,008	(195,204)
		B06	Total	64,742,105	8,470,915	73,213,020	73,094,013	13,803	73,107,816	(195,204)
Eastern Shore Region	Q00	B07	General	77,240,870	9,100,809	86,341,479	86,302,353	39,126	86,341,479	(111,624)
		B07	Special	2,631,841	339,762	2,971,703	2,880,079		2,880,079	(54,824)
		B07	Federal	850,000		850,000	850,000		850,000	(10,818)
		B07	Reimbursable	294,340	35,000	329,340	318,522		318,522	(122,441)
		B07	Total	81,016,951	9,475,571	90,492,322	90,330,955	39,126	90,370,081	(122,441)
Western Maryland Region	Q00	B08	General	60,702,769	350,159	61,052,928	60,962,571	90,357	61,052,928	(59,161)
		B08	Special	1,482,019	136,976	1,618,995	1,559,834		1,559,834	(23,878)
		B08	Reimbursable	175,295	30,000	205,295	181,617		181,617	(82,839)
		B08	Total	62,360,083	517,135	62,877,218	62,704,022	90,357	62,794,379	(82,839)
Maryland Correctional Enterprises	Q00	B09	Special	44,710,821	2,722,371	47,432,992	46,988,708	168,379	47,155,087	(277,905)
		B09	Total	44,710,821	2,722,371	47,432,992	46,988,708	168,379	47,155,087	(277,905)
Maryland Parole Commission	Q00	C01	General	4,718,115	254,694	4,970,809	4,970,809		4,970,809	
		C01	Total	4,718,115	254,694	4,970,809	4,970,809		4,970,809	
Division of Parole and Probation	Q00	C02	General	81,025,515	2,165,830	83,191,345	82,741,253	450,092	83,191,345	(639,578)
		C02	Special	8,563,552	(1,357,508)	7,206,044	6,566,468		6,566,468	(236,163)
		C02	Reimbursable	462,219		462,219	228,056		228,056	(875,739)
		C02	Total	90,051,286	808,322	90,659,608	89,533,776	450,092	89,983,869	(875,739)
Patuxent Institution	Q00	D00	General	37,818,999	5,400,801	43,219,800	42,911,809	307,991	43,219,800	(1)
		D00	Special	462,692	45,000	507,692	507,691		507,691	(45,039)
		D00	Reimbursable	843,221		843,221	798,185		798,185	(45,039)
		D00	Total	39,124,912	5,445,801	44,570,713	44,217,685	307,991	44,525,677	(45,039)

Expenditures

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