

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
Inmate Grievance Office	Q00	E00	Special	639,694	(28,451)	611,243	601,798	-	601,798	(9,445)
Total		E00 Total		639,694	(28,451)	611,243	601,798	-	601,798	(9,445)
Police and Correctional Training Commissions	Q00	G00	General	7,245,542	(481,483)	6,764,059	6,764,059	-	6,764,059	-
	Q00	G00	Special	302,500	-	302,500	298,848	-	298,848	(3,652)
	Q00	G00	Reimbursable	284,038	307,685	591,723	561,749	-	561,749	(29,974)
Total		G00 Total		7,832,080	(173,798)	7,558,282	7,624,656	-	7,624,656	(33,626)
Criminal Injuries Compensation Board	Q00	K00	Special	4,492,035	7,473	4,499,508	4,491,378	-	4,491,378	(8,130)
	Q00	K00	Federal	1,600,000	-	1,600,000	1,600,000	-	1,600,000	-
Total		K00 Total		6,092,035	7,473	6,099,508	6,091,378	-	6,091,378	(8,130)
Maryland Commission on Correctional Standards*	Q00	N00	General	479,109	(53,260)	425,849	425,849	-	425,849	-
Total		N00 Total		479,109	(53,260)	425,849	425,849	-	425,849	-
Division of Pretrial Detention and Services	Q00	P00	General	133,389,177	17,776,183	151,165,360	150,395,335	770,025	151,165,360	-
	Q00	P00	Special	2,510,143	3,577	2,513,720	2,501,222	-	2,501,222	(12,498)
	Q00	P00	Federal	10,000	-	10,000	5,600	-	5,600	(4,400)
Total		P00 Total		135,909,320	17,779,760	153,689,080	152,902,156	770,025	153,672,182	(16,898)
		Q00 Total		1,108,892,626	98,734,189	1,207,626,817	1,193,301,485	7,327,840	1,200,629,324	(6,997,493)
Education: State Department of Education: Headquarters	R00	A01	General	118,080,568	3,681,874	121,762,442	89,283,462	32,247,542	121,511,005	(251,437)
	R00	A01	Special	5,214,584	2,269,593	7,484,177	5,028,898	589,144	5,618,142	(1,866,035)
	R00	A01	Federal	135,755,519	28,593,916	162,349,435	120,470,705	17,972,866	138,443,571	(23,905,864)
	R00	A01	Reimbursable	446,488	1,107,378	1,553,866	404,460	8,484	412,944	(1,140,922)
Total		A01 Total		259,497,159	33,652,761	293,149,920	215,167,625	50,818,037	265,985,661	(27,164,259)
Aid to Education	R00	A02	General	4,546,511,950	(1,422,953)	4,545,088,997	4,530,809,855	11,960,996	4,542,770,851	(2,318,146)
	R00	A02	Federal	822,084,827	16,853,943	838,938,770	619,161,334	111,888,090	731,049,424	(107,889,346)
	R00	A02	Reimbursable	572,000	46,509	618,509	221,268	206,874	427,940	(190,569)
Total		A02 Total		5,369,168,777	15,477,499	5,384,646,276	5,150,192,454	124,055,760	5,274,248,214	(110,398,062)

Expenditures

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