

**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
	R99	E01	Federal	518,703		518,703	354,357		354,357	(164,346)
	R99	E01	Reimbursable	794,915	(17,715)	777,200	777,199		777,199	(1)
<b>Total</b>		<b>E01 Total</b>		<b>18,465,472</b>	<b>(47,194)</b>	<b>18,418,278</b>	<b>17,526,007</b>	<b>559,708</b>	<b>18,085,716</b>	<b>(332,562)</b>
Columbia Campus	R99	E02	General	7,919,552	361,006	8,280,558	7,631,790	318,256	8,150,046	(130,512)
	R99	E02	Special	84,922	55,500	140,422	125,664	7,990	133,654	(6,766)
	R99	E02	Federal	561,229		561,229	476,256		476,256	(84,973)
	R99	E02	Reimbursable	694,289	59,736	754,025	750,823		750,823	(3,202)
<b>Total</b>		<b>E02 Total</b>		<b>9,259,992</b>	<b>476,242</b>	<b>9,736,234</b>	<b>9,184,534</b>	<b>326,246</b>	<b>9,510,780</b>	<b>(225,454)</b>
<b>R99 Total</b>				<b>27,725,464</b>	<b>429,046</b>	<b>28,154,512</b>	<b>28,710,542</b>	<b>885,954</b>	<b>27,596,498</b>	<b>(558,018)</b>
Housing and Community Development:										
Department of Housing and Community Development										
Office of the Secretary										
	S00	A20	General	9,032	990,968	1,000,000	548,633	451,367	1,000,000	(452,107)
	S00	A20	Special	6,439,785	1,300,037	7,739,822	3,973,421	3,314,294	7,287,715	(159,183)
	S00	A20	Federal	1,206,424	438,670	1,645,294	1,486,111		1,486,111	(159,183)
	S00	A20	Reimbursable	53,436	(30,000)	23,436	11,134		11,134	(12,302)
<b>Total</b>		<b>A20 Total</b>		<b>7,708,677</b>	<b>2,699,675</b>	<b>10,408,352</b>	<b>6,019,298</b>	<b>3,765,661</b>	<b>9,784,959</b>	<b>(623,593)</b>
Division of Credit Assurance	S00	A22	Special	5,317,766	(3,043,477)	2,274,289	2,156,301	-	2,156,301	(117,988)
	S00	A22	Federal	2,722,930	2,722,930	2,722,930	2,654,561	-	2,654,561	(68,369)
<b>Total</b>		<b>A22 Total</b>		<b>5,317,766</b>	<b>(320,547)</b>	<b>4,997,219</b>	<b>4,810,862</b>	<b>-</b>	<b>4,810,862</b>	<b>(186,357)</b>
Division of Neighborhood Revitalization	S00	A24	General	9,674,730	5,895,876	15,570,606	6,354,095	9,215,611	15,570,606	
	S00	A24	Special	7,590,839	109,598	7,700,437	2,494,835		7,536,631	(163,806)
	S00	A24	Federal	20,694,190	(108,882)	20,585,308	9,431,130	10,916,411	20,347,541	(239,767)
<b>Total</b>		<b>A24 Total</b>		<b>37,959,759</b>	<b>5,896,592</b>	<b>43,856,351</b>	<b>18,280,060</b>	<b>25,173,018</b>	<b>43,454,778</b>	<b>(403,573)</b>
Division of Development Finance	S00	A25	General	21,442,000	5,395,000	26,837,000	9,062,614	17,263,887	26,328,481	(510,519)
	S00	A25	Special	27,138,892	8,775,245	35,914,137	26,387,469	5,041,796	34,803,430	(1,110,707)
	S00	A25	Federal	211,491,295	(2,719,616)	208,771,679	164,697,367	5,091,293	169,788,661	(38,982,818)
	S00	A25	Reimbursable	845,000	2,030,000	2,875,000	2,384,101	475,242	2,859,342	(15,658)
<b>Total</b>		<b>A25 Total</b>		<b>260,917,187</b>	<b>13,480,429</b>	<b>274,397,616</b>	<b>202,531,552</b>	<b>31,246,363</b>	<b>233,777,914</b>	<b>(40,619,702)</b>
Division of Information Technology	S00	A26	Special	1,583,957	96,036	1,679,993	1,217,740	395,915	1,613,654	(66,339)
	S00	A26	Federal	1,235,595	172,445	1,408,040	1,400,949		1,400,949	(7,091)
<b>Total</b>		<b>A26 Total</b>		<b>2,819,552</b>	<b>268,481</b>	<b>3,088,033</b>	<b>2,618,689</b>	<b>395,915</b>	<b>3,014,603</b>	<b>(73,430)</b>

Expenditures

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