

STATE OF MARYLAND  
Comparison of Budget Expenditures and Encumbrances  
For the Fiscal Year Ending June 30, 2007

| Major Purpose or Function<br>Agency Name                      | Agency<br>Code | Unit<br>Number | Fund               | Original<br>Budget | Budget<br>Amendments | Authorized<br>Budget | Expenditures      | Encumbrances       | Total               | Variance         |
|---|----------------|----------------|--------------------|--------------------|----------------------|----------------------|-------------------|--------------------|---------------------|------------------|
| Division of Finance and Administration                        | S00            | A27            | General            | 10,000             |                      | 10,000               | 10,000            |                    | 10,000              | -                |
|   | S00            | A27            | Special            | 3,885,355          | 1,002,961            | 4,888,316            | 4,875,323         | 29,837             | 4,705,160           | (183,156)        |
|   | S00            | A27            | Federal            | 1,093,918          | (507,547)            | 586,371              | 578,144           |                    | 578,144             | (8,227)          |
|   |                |                | <b>A27 Total</b>   | <b>4,989,273</b>   | <b>495,414</b>       | <b>5,484,687</b>     | <b>5,283,467</b>  | <b>29,837</b>      | <b>5,293,304</b>    | <b>(191,383)</b> |
| <b>Total</b>  |                |                | <b>319,712,214</b> | <b>22,522,244</b>  | <b>342,234,458</b>   | <b>239,524,827</b>   | <b>80,611,584</b> | <b>300,136,421</b> | <b>(42,098,037)</b> |                  |
| Maryland African American Museum Corporation                  | S50            | B01            | General            | 2,714,000          | -                    | 2,714,000            | 2,714,000         | -                  | 2,714,000           | -                |
|   |                |                | <b>S50 Total</b>   | <b>2,714,000</b>   | <b>-</b>             | <b>2,714,000</b>     | <b>2,714,000</b>  | <b>-</b>           | <b>2,714,000</b>    | <b>-</b>         |
| Business and Economic Development:                            |                |                |                    |                    |                      |                      |                   |                    |                     |                  |
| Department of Business and Economic Development               |                |                |                    |                    |                      |                      |                   |                    |                     |                  |
| Office of the Secretary                                       |                |                |                    |                    |                      |                      |                   |                    |                     |                  |
|   | T00            | A00            | General            | 2,244,907          | (203,298)            | 2,041,609            | 2,035,659         |                    | 2,035,659           | (5,950)          |
|   | T00            | A00            | Special            | 1,469,072          | 13,136               | 1,482,208            | 1,345,185         | 8,112              | 1,353,297           | (128,911)        |
|   | T00            | A00            | Federal            | 25,919             |                      | 25,919               | 25,919            |                    | 25,919              | -                |
| <b>Total</b>  |                |                | <b>A00 Total</b>   | <b>3,739,898</b>   | <b>(190,162)</b>     | <b>3,549,738</b>     | <b>3,406,762</b>  | <b>8,112</b>       | <b>3,414,874</b>    | <b>(134,862)</b> |
| Division of Administration and Information Technology         | T00            | B00            | General            | 3,630,021          | 26,361               | 3,656,382            | 3,595,388         | 30,403             | 3,625,789           | (30,593)         |
|   | T00            | B00            | Special            | 757,009            | 8,826                | 765,835              | 764,108           | 1,527              | 765,635             | -                |
|   | T00            | B00            | Federal            | 35,412             |                      | 35,412               | 35,412            |                    | 35,412              | -                |
|   | T00            | B00            | Reimbursable       | 134,768            |                      | 134,768              | 134,365           |                    | 134,365             | (403)            |
|   | <b>Total</b>   |                |                    | <b>4,557,210</b>   | <b>34,987</b>        | <b>4,592,187</b>     | <b>4,529,271</b>  | <b>31,930</b>      | <b>4,561,201</b>    | <b>(30,986)</b>  |
| Division of Economic Policy, Research and Legislative Affairs | T00            | C00            | General            | 1,139,258          | 15,062               | 1,154,320            | 1,114,068         | 15,748             | 1,129,816           | (24,504)         |
|   | T00            | C00            | Special            | 115,669            | 888                  | 116,557              | 116,657           |                    | 116,657             | -                |
|   | T00            | C00            | Federal            | 8,549              |                      | 8,549                | 8,549             |                    | 8,549               | -                |
|   | <b>Total</b>   |                |                    | <b>1,263,476</b>   | <b>16,050</b>        | <b>1,279,526</b>     | <b>1,239,274</b>  | <b>15,748</b>      | <b>1,255,022</b>    | <b>(24,504)</b>  |
| Division of Small Business Development                        | T00            | D00            | General            | 1,490,441          | 100,703              | 1,591,144            | 1,205,608         | 385,538            | 1,591,144           | -                |
|   | T00            | D00            | Special            | 174,898            | 1,404                | 176,402              | 176,402           |                    | 176,402             | -                |
|   | <b>Total</b>   |                |                    | <b>1,665,439</b>   | <b>102,107</b>       | <b>1,767,546</b>     | <b>1,382,010</b>  | <b>385,538</b>     | <b>1,767,546</b>    | <b>-</b>         |
| Division of Business Development                              | T00            | E00            | General            | 16,329,878         | 351,697              | 16,681,675           | 15,218,042        | 1,458,430          | 16,674,472          | (7,203)          |

Expenditures

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