

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	T00	E00	Special	487,829		487,829	279,379	208,450	487,829	-
		E00 Total		16,817,807	351,697	17,169,504	15,495,421	1,668,880	17,162,301	(7,203)
Division of Financing Programs	T00	F00	General	18,432,222	(8,654,833)	9,777,389	9,072,758	654,833	9,727,389	(50,000)
		F00	Special	47,580,124	12,814,398	60,374,522	15,770,749	33,478,832	49,249,381	(11,125,141)
		F00	Federal		1,839,383	1,839,383	1,839,383		1,839,383	
		F00 Total		65,992,346	5,998,948	71,991,294	26,682,888	34,133,295	60,816,153	(11,175,141)
Division of Tourism, Film and the Arts	T00	G00	General	38,868,358	68,281	36,938,639	29,090,958	7,845,681	36,938,639	-
		G00	Special	300,000		300,000	300,000		300,000	
		G00	Federal	625,833	200,000	825,833	624,094		624,094	(201,739)
		G00	Reimbursable	50,000	40,000	90,000	90,000		90,000	
		G00 Total		37,844,191	308,281	38,152,472	30,105,052	7,845,681	37,950,733	(201,739)
Division of Regional Development	T00	I00	General	8,630,548	(401,082)	8,229,466	7,197,595	1,031,871	8,229,466	-
		I00	Special	595,619	2,446	598,065	598,065		598,065	
		I00	Reimbursable		81,300	81,300	17,000	23,650	40,650	(40,650)
		I00 Total		9,226,167	(317,336)	8,908,831	7,812,660	1,055,521	8,868,181	(40,650)
		I00 Total		141,108,534	6,304,572	147,411,106	90,653,337	45,142,874	135,796,011	(11,815,095)
Maryland Technology Development Corporation	T50	T01	General	20,861,000	2,275,000	23,136,000	8,410,731	14,725,269	23,136,000	-
		T01 Total		20,861,000	2,275,000	23,136,000	8,410,731	14,725,269	23,136,000	-
Environment: Maryland Department of the Environment: Office of the Secretary	U00	A01	General	10,098,227	6,400,287	16,498,514	9,083,087	7,412,306	16,498,393	(1,121)
A01		Special	116,823,414	10,610,458	127,433,872	14,068,173	112,951,744	127,019,917	(413,955)	
A01		Federal	35,222,123	3,188,000	38,410,123	26,739,888	11,447,063	38,186,951	(223,172)	
A01 Total			162,141,764	20,198,745	182,340,509	49,891,148	131,811,113	181,702,261	(638,248)	
Administrative and Employee Services Administration	U00	A02	General	5,466,168	23,812	5,489,980	5,450,722		5,450,722	(39,258)
		A02	Special	1,179,772	378,354	1,558,126	1,539,898		1,539,898	(18,228)
		A02	Federal	706,708	51,000	757,708	652,088	10,261	662,349	(95,359)
		A02 Total		7,352,648	451,166	7,803,814	7,642,708	10,261	7,652,969	(150,845)
Water Management Administration	U00	A04	General	13,882,353	478,175	14,360,528	13,953,167	284,767	14,237,935	(122,593)
		A04	Special	6,395,788	2,972,201	9,367,989	5,507,998	1,166,450	6,674,448	(2,693,541)
		A04	Federal	8,388,450		8,388,450	6,596,503	885,552	7,482,054	(906,396)

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Expenditures