

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
	U00	A04	Reimbursable	422,300	(50,000)	372,300	293,622	87,461	381,082	(11,218)
		A04 Total		29,088,891	3,400,376	32,489,267	28,351,290	2,404,230	28,755,519	(3,733,748)
Total									6,362,622	(200,934)
Technical and Regulatory Services Administration	U00	A05	General	8,867,717	(304,161)	8,563,556	5,038,216	1,324,406	2,140,852	(403,483)
	U00	A05	Special	1,554,214	588,438	2,140,652	1,891,095	1,591,357	4,835,296	(95,868)
	U00	A05	Federal	4,815,756	423,023	5,238,779	3,243,939	751,473	959,889	(700,285)
	U00	A05	Reimbursable	1,127,757	(72,000)	1,055,757	1,055,757	208,416	14,298,459	(93,730)
	Total		A05 Total	14,365,444	633,300	14,998,744	10,724,723	3,573,736	15,603,612	(1,352,149)
Waste Management Administration	U00	A06	General	3,279,193	48,811	3,328,004	3,228,475	3,799	5,345,051	(850,720)
	U00	A06	Special	15,972,849	982,912	16,955,761	10,258,562	245,343	5,806,597	(11,715)
	U00	A06	Federal	7,204,317	(747,000)	6,457,317	5,361,254	67,407	78,990	(2,308,315)
	U00	A06	Reimbursable	10,706	80,000	90,706	11,583	5,605,775	24,521,473	(26,954)
	Total		A06 Total	26,467,065	362,723	26,829,788	18,915,698	6,714,311	26,974,964	(329,013)
Air and Radiation Management Administration	U00	A07	General	723,800	17,465	741,265	714,311	523,460	6,974,964	(252,683)
	U00	A07	Special	6,808,022	495,955	7,303,977	6,451,504	40,000	3,795,960	(45,299)
	U00	A07	Federal	3,514,643	534,000	4,048,643	3,755,960	349,210	2,982,499	(653,949)
	U00	A07	Reimbursable	2,690,798	337,000	3,027,798	2,633,288	912,671	14,467,734	(10,255)
	Total		A07 Total	13,737,263	1,384,420	15,121,683	13,555,064	3,842,037	3,846,625	(628,278)
Coordinating Offices	U00	A10	General	3,819,062	37,818	3,856,880	3,109,917	4,589	3,131,241	(390,987)
	U00	A10	Special	2,998,370	759,149	3,757,519	3,341,264	1,689,185	2,950,277	(12,181)
	U00	A10	Federal	2,299,364	1,041,900	3,341,264	39,000	26,819	9,954,962	(1,039,701)
	U00	A10	Reimbursable	39,000	39,000	78,000	8,239,855	1,715,098	281,353,378	(9,225,090)
	Total		A10 Total	9,116,796	1,877,867	10,994,663	8,239,855	146,032,883	281,353,378	(9,225,090)
	U00 Total			262,269,871	28,308,597	290,578,468	135,320,494	146,032,883	281,353,378	(9,225,090)
Juvenile Services:										
Department of Juvenile Justice:										
Office of the Secretary										
General Fund Revenue										
	V00	D01	General	4,575,497	(2,013,847)	2,561,650	2,561,650	-	2,561,650	(0)
	V00	D01	Special	8,000	40,000	48,000	4,455	-	4,455	(41,545)
	V00	D01	Federal	4,462	-	4,462	-	-	2,566,105	(4,462)
Total		D01 Total		4,585,959	(1,973,847)	2,612,112	2,566,105	-	2,566,105	(46,007)

Expenditures

6419