

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
Departmental Support	V00	D02	General	26,629,565	1,336,457	27,966,022	27,959,689	-	27,959,689	(6,333)
	V00	D02	Special	50,000	-	50,000	23,560	-	23,560	(26,440)
	V00	D02	Federal	442,851	-	442,851	237,153	-	237,153	(205,698)
	V00	D02	Reimbursable	-	1,594,559	1,594,559	612,632	881,927	1,594,559	-
Total		D02 Total	27,122,416	2,931,016	30,053,432	28,833,033	881,927	29,814,960	(238,472)	
Residential Operations	V00	E01	General	48,282,000	981,531	49,263,531	48,999,201	-	48,999,201	(284,330)
	V00	E01	Special	57,000	160,000	217,000	60,028	-	60,028	(156,972)
	V00	E01	Federal	438,708	(18,850)	421,858	420,324	-	420,324	(1,532)
	V00	E01	Reimbursable	165,960	-	165,960	165,960	-	165,960	-
Total		E01 Total	48,943,668	1,124,681	50,068,347	49,645,513	-	49,645,513	(422,834)	
Health Services Division	V00	E02	General	18,569,945	3,493,230	22,063,175	22,063,175	-	22,063,175	(0)
	V00	E02	Federal	658,969	187,850	846,819	785,077	-	785,077	(61,742)
	V00	E02	Reimbursable	140,000	-	140,000	140,000	-	140,000	-
			E02 Total	19,368,914	3,681,080	23,049,994	22,988,252	-	22,988,252	(61,742)
Community Services Supervision	V00	E03	General	72,806,118	12,306,363	85,112,481	85,112,430	-	85,112,430	(51)
	V00	E03	Special	-	4,000,000	4,000,000	-	4,000,000	4,000,000	-
	V00	E03	Federal	9,309,744	396,000	9,705,744	4,854,671	-	4,854,671	(4,851,073)
	V00	E03	Reimbursable	-	1,361,695	1,361,695	888,266	473,409	1,361,695	-
Total		E03 Total	82,115,862	18,064,058	100,179,920	90,855,386	4,473,409	95,328,796	(4,851,124)	
Western Regional Operations	V00	F03	General	43,678,403	8,245,481	51,823,884	51,823,861	-	51,823,861	(3)
	V00	F03	Special	30,000	40,000	70,000	54,593	-	54,593	(15,407)
	V00	F03	Federal	4,152,589	109,000	4,261,589	4,231,918	-	4,231,918	(29,671)
			F03 Total	47,760,992	8,394,481	56,155,453	56,110,372	-	56,110,372	(45,081)
V00 Total			229,897,809	32,221,449	262,119,258	250,998,662	5,455,336	256,453,998	(5,665,280)	
Department of State Police: Maryland State Police	W00	A01	General	237,703,801	1,531,239	239,235,040	237,102,628	2,131,478	239,234,106	(934)
	W00	A01	Special	58,056,248	6,834,978	64,891,224	56,667,103	3,126,405	59,793,508	(5,097,716)
	W00	A01	Federal	3,300,000	5,756,135	9,056,135	3,872,399	1,107,591	4,979,990	(4,076,145)
	W00	A01	Reimbursable	917,736	816,354	1,734,090	1,062,831	60,463	1,123,294	(610,796)
Total		A01 Total	299,977,785	14,938,704	314,916,489	298,704,961	6,425,938	305,130,899	(9,785,590)	

Expenditures

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