

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
<b>Expenditures of 2007 Appropriations</b>										
			General	\$ 14,133,458,672	\$ 92,924,336	\$ 14,226,383,008	\$ 14,027,357,508	\$ 177,067,520	\$ 14,204,425,028	\$ (21,957,980)
			Special	4,773,293,402	218,230,310	4,991,523,712	4,315,582,826	348,798,039	4,664,380,865	(327,142,847.4)
			Debt Service	654,616,325	-	654,616,325	654,054,820	-	654,054,820	(561,704.8)
			Federal	6,505,710,385	272,673,933	6,778,384,318	6,160,433,843	203,025,856	6,363,459,499	(414,924,819.3)
			Reimbursable	179,719,939	80,927,074	260,647,013	211,248,385	12,359,431	223,607,815	(37,039,197.6)
			Unrestricted	3,002,243,300	89,111,037	3,091,354,337	3,044,892,054	1,917,884	3,046,809,938	(44,544,399.2)
			Restricted	981,883,509	30,732,928	1,012,616,437	922,968,663	123,060	923,091,743	(89,624,694.1)
<b>Total Expenditures of 2007 Appropriations</b>				<b>\$ 30,231,025,632</b>	<b>\$ 784,699,618</b>	<b>\$ 31,015,625,160</b>	<b>\$ 29,336,537,718</b>	<b>\$ 743,291,789</b>	<b>\$ 30,079,829,508</b>	<b>\$ (935,795,642)</b>
<b>Expenditures of Prior Years Appropriations</b>										
			General	\$ 154,841,947	\$ -	\$ 154,841,947	\$ 95,552,580	\$ 29,317,598	\$ 124,870,175	\$ (29,971,772)
			Special	464,922,444	-	464,922,444	257,443,789	183,769,552	441,213,341	(23,709,103)
			Debt Service	-	-	-	-	-	-	-
			Federal	339,960,827	-	339,960,827	191,260,007	45,406,168	236,666,175	(103,294,652)
			Reimbursable	16,644,911	-	16,644,911	13,157,646	2,859,922	16,017,568	(627,343)
			Unrestricted	4,563,080	-	4,563,080	2,284,955	440,080	2,725,035	(1,838,045)
			Restricted	241,269	-	241,269	236,037	-	236,037	(5,232)
<b>Total Expenditures of Prior Years Appropriations</b>				<b>\$ 981,174,478</b>	<b>\$ -</b>	<b>\$ 981,174,478</b>	<b>\$ 659,935,014</b>	<b>\$ 281,793,317</b>	<b>\$ 821,728,331</b>	<b>\$ (169,446,147)</b>
<b>Total Expenditures for Fiscal Year 2007</b>										
			General	\$ 14,288,300,619	\$ 92,924,336	\$ 14,381,224,955	\$ 14,122,910,087	\$ 206,385,118	\$ 14,329,295,203	\$ (51,929,752)
			Special	5,238,215,846	218,230,310	5,456,446,156	4,573,028,615	532,567,590	5,105,594,205	(350,851,951)
			Debt Service	854,616,325	-	854,616,325	854,054,820	-	854,054,820	(561,705)
			Federal	6,845,671,212	272,673,933	7,118,345,145	6,351,893,850	248,432,024	6,600,125,874	(518,219,471)
			Reimbursable	196,364,850	80,927,074	277,291,924	224,406,031	15,219,353	239,625,383	(37,666,541)
			Unrestricted	3,006,806,380	89,111,037	3,095,917,417	3,047,177,009	2,357,964	3,049,534,973	(46,382,444)
			Restricted	982,224,778	30,732,928	1,012,957,706	923,204,720	123,060	923,327,780	(89,629,926)
<b>Total Expenditures for Fiscal Year 2007</b>				<b>\$ 31,212,200,010</b>	<b>\$ 784,699,618</b>	<b>\$ 31,996,799,628</b>	<b>\$ 29,898,472,732</b>	<b>\$ 1,008,085,107</b>	<b>\$ 30,901,657,839</b>	<b>\$ (1,095,241,789)</b>

Expenditures

6422