

STATE OF MARYLAND  
 Comparison of Budget Expenditures and Encumbrances(a)  
 For the Fiscal Year Ending June 30, 1990

Major Purpose or Function Agency/Unit Name	Agency/Unit Code No.	Fund	Original Budget	Budget Amendments	Authorized Budget	Expenditures	Encumbrances	Total	Variance
Military Department	230800	General	8,224,797	(8,224,797)					
		Special	108,350	(108,350)					
		Federal	5,632,367	(5,632,367)					
<b>Total</b>			<b>13,965,514</b>	<b>(13,965,514)</b>					
Military Department	230801	General		7,506,804	7,506,804	7,246,192	194,748	7,440,940	65,864
		Special		135,350	135,350	111,951		111,951	23,399
		Federal		4,773,451	4,773,451	4,407,399	47,894	4,455,293	318,158
<b>Total</b>				<b>12,415,605</b>	<b>12,415,605</b>	<b>11,765,542</b>	<b>242,642</b>	<b>12,008,184</b>	<b>407,421</b>
Maryland Emergency Management Agency	230802	General		729,891	729,891	673,942	5,996	679,938	49,953
		Federal		5,330,168	5,330,168	3,926,735	1,324,445	5,251,180	78,988
<b>Total</b>				<b>6,060,059</b>	<b>6,060,059</b>	<b>4,600,677</b>	<b>1,330,441</b>	<b>5,931,118</b>	<b>128,941</b>
State Administrative Board of Election Laws	230901	General	1,440,937	2,447	1,443,384	1,430,011		1,430,011	13,373
		Special	1,000		1,000				1,000
<b>Total</b>			<b>1,441,937</b>	<b>2,447</b>	<b>1,444,384</b>	<b>1,430,011</b>		<b>1,430,011</b>	<b>14,373</b>
Commission on Human Relations	231200	General	3,397,933	3,971	3,401,904	3,401,904		3,401,904	
		Federal	400,000	192,900	592,900	592,900		592,900	
<b>Total</b>			<b>3,797,933</b>	<b>196,871</b>	<b>3,994,804</b>	<b>3,994,804</b>		<b>3,994,804</b>	
Maryland Veterans' Commission	231500	General	2,353,603	1,150	2,354,753	2,248,411	67,473	2,315,884	38,869
		Special	64,500		64,500	64,500		64,500	
		Federal	263,925		263,925	263,925		263,925	
<b>Total</b>			<b>2,682,028</b>	<b>1,150</b>	<b>2,683,178</b>	<b>2,576,836</b>	<b>67,473</b>	<b>2,644,309</b>	<b>38,869</b>
Charlotte Hall Veterans' Home	231700	General	1,350,923		1,350,923	1,230,904		1,230,904	120,019
		Special	124,473		124,473	82,426		82,426	42,047
		Federal	1,349,898	72,628	1,422,526	1,422,526		1,422,526	
<b>Total</b>			<b>2,825,294</b>	<b>72,628</b>	<b>2,897,922</b>	<b>2,735,856</b>		<b>2,735,856</b>	<b>162,066</b>
Maryland State Board of Contract Appeals	231900	General	454,130	27,335	481,465	465,901		465,901	15,564

EXHIBIT B Continued