

STATE OF MARYLAND
Comparison of Budget Expenditures and Encumbrances(a)
For the Fiscal Year Ending June 30, 1995

Major Purpose or Function Agency/Unit Name	Agency/Unit Code No.	Fund	Original Budget	Budget Amendments	Authorized Budget	Expenditures	Encumbrances	Total	Variance
Maryland Stadium Authority	230103	General	350,665		350,665	348,238		348,238	10,207
		Special	22,350,000		22,350,000	26,379,255		26,379,255	5,770,665
Total			22,500,665		22,500,665	26,727,593		26,727,593	5,780,852
Maryland Too Are Beautiful	230104	Special	101,396		101,396	61,868		61,868	59,528
Boards, Commissions and Offices	230105	General	6,396,516	150,000	6,546,516	6,464,253	19,424	6,483,677	62,839
		Special	1,629,824	64,524	1,713,858	1,322,065		1,322,065	381,793
		Federal	17,079,537	7,350,191	24,429,728	21,076,098		21,076,098	3,353,630
		Reimbursable	482,121		482,121	128,956		128,956	353,165
Total			25,587,998	7,564,825	33,172,223	28,993,372	19,424	29,014,796	4,157,427
Secretary of State	230106	General	1,813,610		1,813,610	1,798,776	13,857	1,812,633	977
		Special	680,767		680,767	626,733		626,733	54,034
Total			2,494,377		2,494,377	2,425,509	39,546	2,469,366	29,322
Office on Aging	230107	General	16,500,590		16,500,590	16,421,879	71,311	16,493,190	7,400
		Special	62,010	65,470	127,680	127,594		127,594	86
		Federal	16,404,760	563,254	16,968,014	16,438,661		16,438,661	529,353
Total			32,967,360	628,924	33,596,284	32,988,134	71,311	33,059,445	536,839
State Archives	230110	General	1,448,324	32,895	1,481,219	1,439,466	31,753	1,471,219	10,000
		Special	124,413		124,413	656,054		656,105	51,691
		Federal	104,500		104,500	48,193		48,193	56,307
Total			1,777,247	32,895	1,810,142	2,143,713	31,753	2,175,517	65,268
Office of Administrative Hearings	230111	General	23,595		23,595	23,595		23,595	
		Special	25,000		25,000	11,821		11,821	13,179
		Reimbursable	7,732,327	167,773	7,900,100	7,836,636	16,501	7,853,137	46,963
Total			7,780,922	167,773	7,948,595	7,870,032	16,501	7,886,533	62,062
Maryland Energy Administration	230113	General	305,893		305,893	305,893		305,893	
		Special	2,174,288	1,867,475	5,041,763	2,238,976	2,440,577	4,679,553	262,410
		Federal	540,800	614,387	955,187	415,465	607,736	883,201	71,986
		Reimbursable	35,134		35,134			35,134	
Total			4,056,115	2,282,862	6,338,977	3,055,468	2,848,313	5,903,781	634,396
Board of Public Works: Board of Public Works	230501	General	6,348,055	(447,870)	5,900,185	5,267,610	356,259	5,623,869	276,316
		Special	125,000		125,000		125,000	125,000	
Total			6,473,055	(447,870)	6,025,185	5,267,610	481,259	5,748,869	276,316
Board of Public Works Capital App	230502	General	28,300,000		28,300,000			28,200,000	100,000
Interagency Committee for Public So	230503	General	371,336	32,468	404,198	403,507	640	404,147	551
Military Department	230801	General	5,445,101		5,445,101	5,442,450	2,650	5,445,100	1
		Special	123,100		123,100	126,096		126,096	7,004
		Federal	19,299,763	3,649,338	22,949,101	8,126,020	2,386,779	10,512,799	12,426,301
		Reimbursable	139,371		139,371	133,621		133,621	5,750
Total			25,007,339	3,733,936	28,741,275	14,128,787	2,389,429	16,518,216	12,222,959
Maryland Emergency Management Agency	230802	General	591,609		591,609	588,739	2,866	591,605	4
		Federal	6,179,739		6,179,739	3,614,104		3,614,104	2,565,635
Total			6,771,348		6,771,348	4,202,843	2,866	4,205,709	2,565,639
State Administrative Board of Electri	230901	General	1,086,495	86,809	1,173,304	1,126,989	46,196	1,173,185	119
		Special	1,020		1,020			1,020	
Total			1,087,515	86,809	1,174,324	1,126,989	46,196	1,174,185	1,139
Commission on Human Relations	231200	General	2,004,571		2,004,571	2,004,571		2,004,571	
		Federal	442,130	139,730	581,860	581,860		581,860	
Total			2,446,701	139,730	2,586,431	2,586,431		2,586,431	

Exhibit B

BUDGET AND EXPENDITURES