

STATE OF MARYLAND
Comparison of Budget Expenditures and Encumbrances(a)
For the Fiscal Year Ending June 30, 1996

Major Purpose or Function Agency/Unit Name	Agency/Unit Code No.	Fund	Original Budget	Budget Amendments	Authorized Budget	Expenditures	Encumbrances	Total	Variance
Office of Administrative Hearings	230111	General	23,980		23,980	23,980		23,980	
		Special	8,000	14,800	20,800	12,450		12,450	8,350
		Reimbursable	8,348,043	135,457	8,483,500	8,233,416	140,042	8,473,458	10,042
			8,378,023	150,257	8,528,280	8,255,866	240,082	8,509,888	18,392
Total									
Maryland Energy Administration	230113	General	494,000		494,000	309,000	153,148	462,148	31,852
		Special	2,622,944	200,000	2,822,944	764,832	1,938,202	2,703,134	119,830
		Federal	563,974	405,000	968,974	707,140	190,319	897,459	71,517
		Reimbursable	36,827		36,827	36,827		36,827	
Total									
			3,717,767	605,000	4,322,767	1,817,899	2,281,669	4,035,568	223,193
Board of Public Works Board of Public Works	230501	General	5,791,612	(666,394)	5,124,618	4,130,398	422,643	4,753,041	371,577
		Special	5,587,000		5,587,000	5,462,000	125,000	5,587,000	
			11,378,612	(666,394)	10,711,618	9,792,398	547,643	10,340,041	371,577
Total									
Board of Public Works Capital Appropriations	230502	General	42,951,000		42,951,000	42,951,000		42,951,000	
Total									
Interegency Committee for Public School Construction	230503	General	413,765		413,765	413,765		413,765	
Military Department	230801	General	5,527,325		5,527,325	3,486,798	40,327	5,527,325	
		Special	154,500	350,492	505,192	451,427		451,427	53,765
		Federal	9,313,401	4,335,293	13,648,694	7,350,545	5,505,203	12,855,748	792,946
		Reimbursable	120,000		120,000	120,000		120,000	
Total									
			15,115,226	4,685,985	19,801,211	11,408,770	5,543,730	18,954,500	846,711
Maryland Emergency Management Agency	230802	General	606,663		606,663	600,486		600,486	6,177
		Federal	4,039,763	18,639,297	22,679,060	19,771,744	1,478,550	21,447,294	1,231,766
Total									
			4,646,426	18,639,297	23,285,723	20,372,230	1,478,550	22,047,780	1,237,943
State Administrative Board of Election Laws	230901	General	1,348,619		1,348,619	1,326,946	21,369	1,348,315	304
		Special	1,020		1,020			1,020	
Total									
			1,349,639		1,349,639	1,326,946	21,369	1,348,315	1,324
Commission on Human Relations	231200	General	1,964,747		1,964,747	1,964,747		1,964,747	
		Federal	475,641	244,965	720,606	720,606		720,606	
Total									
			2,440,388	244,965	2,685,353	2,685,353		2,685,353	
Maryland Veterans' Commission	231500	General	2,453,343		2,453,343	2,342,493	42,378	2,385,069	68,274
		Special	84,387	1,000	87,187	84,300		84,300	1,287
		Federal	287,550	45,000	332,550	309,300		309,300	13,250
Total									
			2,827,680	46,000	2,873,680	2,738,093	42,378	2,780,469	93,011

BUDGET AND EXPENDITURES