

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
Charlotte Hall Veterans Home	231700	General	1,241,382		1,241,382	1,124,255		1,124,255	17,127
		Special	353,431		353,431	210,881		210,881	142,550
		Federal	11,103,452		11,103,452	1,973,370		1,973,370	7,130,082
Total		12,698,265		12,698,265	5,308,506		5,308,506	7,389,759	
Maryland State Board of Contract Appeals	232500	General	371,248	11,394	384,642	383,792		383,792	850
Office of Planning	232301	General	1,959,586		1,959,586	1,899,586		1,899,586	60,000
		Special	200,000		200,000	200,000		200,000	
		Reimbursable	686,808		686,808	686,808		686,808	
Total		4,846,394		4,846,394	4,786,394		4,786,394	60,000	
Governor's Workforce Investment Board	232500	General	125,980	1,000	126,980	126,980		126,980	
		Federal	392,774		392,774	282,425		282,425	110,349
		Total	518,754	1,000	519,754	409,405		409,405	110,349
Maryland Insurance Administration	232601	General	12,134,938		12,134,938	11,593,780	200,000	11,793,780	541,158
		Special	400,000	2,278,387	2,678,387	1,454,701		1,454,701	1,223,686
		Total	12,534,938	2,278,387	15,013,325	13,048,481	200,000	13,248,481	1,764,844
Maryland Institute for Emergency Medical Services System	232700	Special	7,800,264	66,390	7,866,654	7,380,471	456,163	7,836,634	30,020
		Federal		109,621	109,621	56,185		56,185	53,436
		Reimbursable		40,000	40,000	40,000		40,000	
		Total	7,800,264	216,011	8,016,275	7,476,656	456,163	7,932,819	83,456
Canal Place Preservation and Development Authority	232800	General	235,615		235,615	216,408	19,209	235,615	
		Special		75,711	75,711	33,918	14,600	48,518	27,193
		Reimbursable		43,861	43,861	21,027	6,422	27,449	16,412
Total		235,615	119,572	355,187	271,353	40,231	311,582	43,605	
Efficiency 2000 Commissions	232900	General	119,241	(119,241)					
Forum for Rural Maryland	233000	General		14,800	14,800	14,757		14,757	43
		Federal	156,126		156,126	120,073		120,073	36,053
		Total	156,126	14,800	170,926	134,830		134,830	36,096
Financial and Revenue Administration: Comptroller of the Treasury: Office of the Comptroller	240101	General	2,555,208	278,805	2,834,013	2,716,146	92,374	2,808,520	25,493
		Reimbursable	2,856,208		2,856,208	2,856,208		2,856,208	
		Total	5,411,416	278,805	5,690,221	5,572,354	92,374	5,664,728	25,493
General Accounting Division	240102	General	3,936,285	171,966	4,108,251	3,891,866		3,891,866	116,385
Bureau of Revenue Estimates	240103	General	260,580	(15,779)	244,801	221,931	12,063	233,934	10,816