

STATE OF MARYLAND
Comparison of Budget Expenditures and Encumbrances(a)
For the Fiscal Year Ending June 30, 1998

Major Purpose or Function Agency/Unit Name	Agency/Unit Code/ No.	Fund	Original	Budget Amendments	Authorized Budget	Expenditures	Encumbrances	Total	Variance
Maryland Energy Administration	D13 / A13	General	234,823		234,823	232,928	1,895	234,823	
		Special	2,787,116	72,296	2,859,412	1,338,580	852,693	2,191,073	(668,339)
		Federal	595,852	222,000	817,852	539,265	137,026	676,291	(141,561)
		Reimbursable	39,798		39,798	38,798		38,798	
Total		3,656,589	294,296	3,950,885	2,149,371	991,614	3,140,985	(809,900)	
Boards, Commissions and Offices	D15 / A05	General	5,891,723	(100,000)	5,791,723	5,475,049	150,836	5,625,885	(165,838)
		Special	905,679	815,135	1,720,814	1,312,877	281,435	1,594,312	(126,502)
		Federal	24,004,577	12,310,961	36,315,538	22,518,903	392,185	22,909,088	(13,406,450)
		Reimbursable	1,789,827	2,840,324	4,630,151	1,541,695	2,173,274	3,714,969	(915,182)
Total		32,591,806	15,866,420	48,458,226	30,846,524	2,997,730	33,844,254	(14,613,972)	
Secretary of State	D16 / A06	General	1,850,535		1,850,535	1,759,573	90,912	1,850,485	(50)
		Special	758,500	30,000	788,500	648,171	24,924	673,095	(115,405)
Total		2,609,035	30,000	2,639,035	2,407,744	115,836	2,523,580	(115,455)	
Historic St. Mary's City Commission	D17 / B01	General	1,860,884		1,860,884	1,860,884		1,860,884	
		Special	236,919	157,000	393,919	322,687		322,687	(71,232)
Total		2,097,803	157,000	2,254,803	2,183,571		2,183,571	(71,232)	
Interagency Committee for Public School Construction	D25 / E03	General	829,251		829,251	552,303	276,000	828,303	(948)
		Special							
		Reimbursable		4,350,000	4,350,000	997,928	3,352,072	4,350,000	
Total		829,251	4,350,000	5,179,251	1,550,231	3,628,072	5,178,303	(948)	
Office on Aging	D26 / A07	General	15,842,971		15,842,971	15,565,803	15,725	15,581,528	(61,443)
		Special	149,000	64,635	213,635	209,235	4,400	213,635	
		Federal	16,213,355	780,992	16,994,347	16,813,166		16,813,166	(181,181)
Total		32,005,326	845,627	32,850,953	32,588,204	20,125	32,508,329	(242,624)	
Commission on Human Relations	D27 / L00	General	1,885,759	72,000	1,957,759	1,957,759		1,957,759	
		Federal	550,000	262,324	812,324	656,463		656,463	(155,861)
Total		2,435,759	334,324	2,770,083	2,614,222		2,614,222	(155,861)	
Maryland Stadium Authority	D28 / A03	General	9,193,089		9,193,089	8,747,255		8,747,255	(445,834)
		Special	32,000,000	550,000	32,550,000	32,550,000		32,550,000	
Total		41,193,089	550,000	41,743,089	41,297,255		41,297,255	(445,834)	

BUDGET AND EXPENDITURES

- 5188 -