

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
State Administrative Board of Election Laws	D38 / 101	General	1,829,084	22,582	1,851,666	1,158,468	693,198	1,851,666	
		Special		50,000	50,000		50,000	50,000	
			1,829,084	72,582	1,901,666	1,158,468	743,198	1,901,666	
Maryland State Board of Contract Appeals	D39 / 500	General	400,131	6,374	406,505	406,302	103	406,405	(100)
Office of Planning	D40 / W01	General	4,467,226	228,769	4,695,995	4,695,995		4,695,995	
		Special	607,601		607,601	307,601		307,601	(300,000)
		Reimbursable	1,198,586	341,800	1,540,386	1,540,386		1,540,386	
Total		6,273,413	570,569	6,843,982	6,543,982		6,543,982	(300,000)	
Military Department	D50 / H01	General	5,591,883		5,591,883	5,498,092	93,408	5,591,500	(383)
		Special	195,975	20,045	216,020	192,126		192,126	
		Federal	11,964,295	504,523	12,468,818	7,237,128	4,417,598	11,654,726	(814,092)
		Reimbursable	168,307		168,307	151,408		151,408	(16,899)
Total		17,920,480	524,568	18,445,028	13,078,754	4,511,006	17,589,760	(855,268)	
Maryland Emergency Management Agency	D50 / H02	General	702,711		702,711	564,008	88,542	652,850	(50,061)
		Federal	3,924,900	4,413,719	8,338,619	8,222,276	1,950,163	8,182,439	(156,180)
Total		4,627,611	4,413,719	9,041,330	6,786,284	2,048,805	8,835,089	(206,241)	
Maryland Institute for Emergency Medical Services Systems	D53 / T00	Special	8,032,111		8,032,111	7,670,364	361,288	8,031,652	(459)
Maryland Veterans' Commission	D55 / P00	General	2,257,872		2,257,872	2,225,711		2,225,711	(32,161)
		Special	82,950		82,950	82,950		82,950	
		Federal	281,700		281,700	281,700		281,700	
Total		2,622,522		2,622,522	2,590,361		2,590,361	(32,161)	
Maryland Veterans Home Commission	D56 / Q00	General	1,199,172		1,199,172	1,199,172		1,199,172	
		Special	624,050		624,050	349,322	153,080	502,402	(121,648)
		Federal	4,774,150		4,774,150	4,282,707	148,000	4,431,707	(342,443)
Total		6,597,372		6,597,372	5,831,201	302,080	6,133,281	(464,091)	
State Archives	D60 / A10	General	1,669,443		1,669,443	1,669,443		1,669,443	
		Special	696,713	237,570	936,283	936,144		936,144	(139)
Total		2,366,156	237,570	2,603,726	2,605,587		2,605,587	(139)	
Maryland Insurance Administration	D60 / Z01	General	11,837,079		11,837,079	11,653,364	182,530	11,835,894	(1,185)
		Special	2,656,934	350,000	3,006,934	2,414,331		2,414,331	(592,603)
Total		14,494,013	350,000	14,844,013	14,067,695	182,530	14,250,225	(593,788)	
Governor's Workforce Investment Board	D88 / Y00	General	127,204		127,204	127,204		127,204	
		Federal	314,933		314,933	219,845		219,845	(95,088)
Total		442,137		442,137	347,049		347,049	(95,088)	

BUDGET AND EXPENDITURES

- 5189 -