

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
Patuxent Institution	Q00 / D00	General	28,766,285	(879,000)	28,887,285	25,801,440	85,944	25,887,284	(1)
		Special	548,800	8,000	554,600	476,017	27,693	503,710	(50,890)
		Federal	20,846		20,846	13,842		13,842	(6,804)
Total			27,333,531	(871,000)	28,462,531	28,291,299	113,537	28,404,836	(57,695)
Inmate Grievance Commission	Q00 / E00	Special	360,481		360,481	338,427	312	338,739	(21,722)
Police and Correctional Training Commissions	Q00 / G00	General	1,850,118	(41,000)	1,809,118	1,794,565	14,553	1,809,118	
		Special	532,719	8,880	541,599	399,544	72,248	471,792	(69,807)
		Federal	90,000	377,599	467,599	363,564		363,564	(84,035)
Total			2,472,837	458,603	2,931,440	2,689,820	86,801	2,775,621	(155,819)
Criminal Injuries Compensation Board	Q00 / K00	General							
		Special	2,900,000	600,000	3,500,000	3,499,052	897	3,499,949	(51)
		Federal	253,000		253,000	253,000		253,000	
Total			3,153,000	600,000	3,753,000	3,752,052	897	3,752,949	(51)
Maryland Commission on Correctional Standards	Q00 / N00	General	280,906	(29,500)	251,406	251,357		251,357	(49)
Pretrial Detention and Services	Q00 / P00	General	74,330,473	454,500	74,784,973	74,784,973		74,784,973	
		Special	1,914,184	188,760	2,100,944	1,917,207		1,917,207	(183,737)
		Federal	1,921,100	429,041	2,350,141	2,199,312		2,199,312	(150,829)
Total			78,293,227	1,102,181	79,395,388	79,004,765		79,004,765	(390,623)
Education: State Department of Education: Headquarters	R00 / A01	General	47,738,112	(1,051,655)	46,684,457	38,290,605	7,718,664	46,009,269	(675,188)
		Special	3,029,910	510,996	3,540,906	2,635,708	96,980	2,732,688	(808,218)
		Federal	72,027,559	11,411,034	83,438,593	67,406,569	6,766,331	74,172,900	(9,265,693)
Total			122,795,581	11,869,981	134,665,536	105,053,554	14,581,975	128,635,529	(6,029,007)
Aid to Education	R00 / A02	General	2,487,281,991	1,151,655	2,488,433,646	2,478,102,917	9,675,234	2,487,778,151	(655,495)
		Special	285,000	183,195	468,195	57,584	105,000	162,584	(305,611)
		Federal	331,610,855	78,459,259	411,070,114	331,948,452	36,781,331	368,729,783	(42,340,331)
Total			2,820,476,846	1,333,109	2,821,810,955	2,811,240,783	105,460,264	2,916,701,047	(905,894)

BUDGET AND EXPENDITURES

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