

STATE OF MARYLAND  
Comparison of Budget Expenditures and Encumbrances (1)  
For the Fiscal Year Ending June 30, 1999

Major Purpose or Function Agency/Unit Name	Agency/Unit Code/ No.	Fund	Budget Original	Budget Amendments	Authorized Budget	Expenditures	Encumbrances	Total	Variance
Office of the Governor	D10 / A01	General	6,563,761		6,563,761	6,563,761		6,563,761	
Office of Individuals with Disabilities	D12 / A02	General	438,813	15,000	453,813	453,813		453,813	
		Special		54,000	54,000	34,500		34,500	(19,500)
		Federal	1,346,479		1,346,479	1,298,146	7,940	1,306,086	(40,393)
		Reimbursable		128,057	128,057	128,057		128,057	
Total		1,785,292	197,057	1,982,349	1,914,516	7,940	1,922,456	(59,893)	
Maryland Energy Administration	D13 / A13	General	241,388		241,388	224,066		224,066	(17,322)
		Special	2,941,883		2,941,883	435,446	1,915,437	2,350,882	(591,001)
		Federal	671,400	1,160,000	1,831,400	713,533	573,087	1,286,620	(544,780)
		Reimbursable	39,170	28,142	67,312	67,312		67,312	
Total		3,893,841	1,188,142	5,081,983	1,440,356	2,488,523	3,928,879	(1,153,104)	
Boards, Commissions and Offices	D15 / A05	General	6,448,513		6,448,513	6,116,402	62,107	6,178,509	(270,004)
		Special	1,593,673	210,547	1,804,220	1,203,726	15,179	1,218,905	(585,315)
		Federal	30,738,244	6,853,667	37,591,911	26,369,695	42,828	26,412,523	(11,179,388)
		Reimbursable	979,276	942,713	1,921,989	1,400,961	11,667	1,412,628	(509,361)
Total		39,759,706	8,006,927	47,766,633	35,090,785	131,781	35,222,566	(12,544,068)	
Secretary of State	D16 / A06	General	1,969,476		1,969,476	1,915,273	54,178	1,969,451	(25)
		Special	825,631	32,032	857,663	585,958	3,564	589,522	(268,141)
Total		2,795,107	32,032	2,827,139	2,501,231	57,742	2,558,973	(268,166)	
Historic St. Mary's City Commission	D17/ B01	General	1,897,144		1,897,144	1,897,137		1,897,137	(7)
		Special	533,785	142,700	676,485	424,179		424,179	(252,306)
Total		2,430,929	142,700	2,573,629	2,321,316		2,321,316	(252,313)	
Interagency Committee for Public School Construction	D25 / E03	General	10,952,167	66,313	11,018,480	1,738,589	9,278,500	11,017,089	(1,391)
		Special		529,444	529,444	36,910	360,969	397,879	(131,565)
		Reimbursable							
Total		10,952,167	595,757	11,547,924	1,775,499	9,639,469	11,414,968	(132,956)	
Office on Aging	D26 / A07	General	16,466,210		16,466,210	16,435,927	752	16,436,679	(29,531)
		Special	158,517	51,507	210,024	206,362		206,362	(3,662)
		Federal	16,499,570	542,239	17,041,809	16,977,584	3,670	16,981,254	(60,555)
Total		33,124,297	593,746	33,718,043	33,619,873	4,422	33,624,295	(93,748)	
Commission on Human Relations	D27 / L00	General	2,260,851	11,808	2,272,659	2,272,659		2,272,659	
		Special		12,500	12,500			12,500	
		Federal	568,389	205,459	773,848	568,389		568,389	(205,459)
Total		2,829,240	219,767	3,049,007	2,853,548		2,853,548	(205,459)	
Maryland Stadium Authority	D28 / A03	General	12,085,033		12,085,033	10,935,202	850,000	11,785,202	(299,831)
		Special	32,000,000		32,000,000			32,000,000	
Total		44,085,033		44,085,033	42,935,202	850,000	43,785,202	(299,831)	

BUDGET AND EXPENDITURES