

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

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 / I01	General	4,524,968	14,106	4,539,074	2,600,284	1,938,790	4,539,074	
		Special		47,720	47,720		47,720	47,720	
		Total	4,524,968	61,826	4,586,794	2,600,284	1,986,510	4,586,794	
Maryland State Board of Contract Appeals	D39 / S00	General	440,109		440,109	439,149		439,149	(960)
Office of Planning	D40 / W01	General	5,029,548	81,577	5,111,125	5,111,125		5,111,125	
		Special	466,098	116,500	582,598	582,598		582,598	
		Reimbursable	1,449,742		1,449,742	1,449,742		1,449,742	
		Total	6,945,388	198,077	7,143,465	7,143,465		7,143,465	
Military Department	D50 / H01	General	7,649,771	78,755	7,728,526	7,564,620	163,906	7,728,526	
		Special	196,005	23,894	219,899	195,630	24,269	219,899	
		Federal	9,686,246	650,000	10,336,246	7,153,757	2,483,940	9,637,697	(698,549)
		Reimbursable	180,386		180,386	146,889		146,889	(33,497)
		Total	17,712,408	752,649	18,465,057	15,060,896	2,672,116	17,733,012	(732,045)
Maryland Emergency Management Agency	D50 / H02	General	1,185,328	3,316	1,188,644	768,615	418,981	1,187,596	(1,048)
		Federal	3,412,031	3,420,823	6,832,854	5,787,511	223,008	6,010,519	(822,335)
		Total	4,597,359	3,424,139	8,021,498	6,556,126	641,989	7,198,114	(823,384)
MD Institute for Emergency Medical Services Systems	D53 / T00	Special	8,824,619	139,422	8,964,041	8,681,506	82,535	8,964,041	
		Federal		100,000	100,000	25,000		25,000	(75,000)
		Total	8,824,619	239,422	9,064,041	8,906,506	82,535	8,989,041	(75,000)
Maryland Veterans' Commission	D55 / P00	General	2,467,887		2,467,887	2,338,893		2,338,893	(128,994)
		Special	86,025	30,000	116,025	116,025		116,025	
		Federal	315,687		315,687	315,687		315,687	
		Total	2,869,599	30,000	2,899,599	2,770,605		2,770,605	(128,994)
Maryland Veterans Home Commission	D56 / Q00	General	1,204,977		1,204,977	1,113,863	91,114	1,204,977	
		Special	607,519		607,519	510,368	97,151	607,519	
		Federal	5,128,705		5,128,705	4,706,710	223,000	4,929,710	(198,995)
		Total	6,941,201		6,941,201	6,330,941	411,265	6,742,206	(198,995)
State Archives	D60 / A10	General	2,370,045	9,970	2,380,015	2,328,865	51,150	2,380,015	
		Special	841,786	354,000	1,195,786	1,195,472		1,195,472	(314)
		Reimbursable	79,505		79,505			79,505	(79,505)
		Total	3,291,336	363,970	3,655,306	3,524,337	51,150	3,575,487	(79,819)
Maryland Insurance Administration	D80 / Z01	General	12,598,886		12,598,886	12,472,098	125,520	12,597,618	(1,269)
		Special	2,780,523	2,073,617	4,854,140	2,986,589	514,000	3,500,589	(1,353,551)
		Total	15,379,409	2,073,617	17,453,026	15,458,686	639,520	16,098,206	(1,354,820)
Governor's Workforce Investment Board	D86 / Y00	General	335,171		335,171	244,131	91,040	335,171	
		Federal	312,288		312,288	276,838		276,838	(35,450)
		Reimbursable		74,388	74,388	56,713		56,713	(17,675)
		Total	647,459	74,388	721,847	577,682	91,040	668,722	(53,125)

BUDGET AND EXPENDITURES

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