

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
Maryland School for the Deaf: Frederick Campus	R99 / E01	General	10,066,414	5,742	10,072,156	10,070,014	2,139	10,072,153	(3)
		Special	59,369	76,875	136,244	106,614	28,679	135,293	(951)
		Federal	191,628	75,122	266,750	258,916		258,916	(7,834)
Total			10,317,411	157,739	10,475,150	10,435,544	30,818	10,466,362	(8,788)
Columbia Campus	R99 / E02	General	4,893,332	4,746	4,898,078	4,898,078		4,898,078	
		Special	13,859	30,000	43,859	43,859		43,859	
		Federal	136,319	161,431	297,750	249,969		249,969	(47,781)
		Reimbursable	164,039	330,360	494,399	460,124		460,124	(34,275)
Total			5,207,549	526,537	5,734,086	5,652,031		5,652,031	(82,055)
Department of Housing and Community Development: Division of Community Assistance	S00 / A20	General	656,291		656,291	656,090		656,090	(201)
		Special	4,453,420	307,000	4,760,420	3,802,100	893,623	4,695,723	(64,697)
		Federal	210,161	200,000	410,161	406,614		406,614	(3,547)
Total			5,319,872	507,000	5,826,872	4,864,804	893,623	5,758,427	(68,445)
Division of Housing Insurance	S00 / A22	General	330,716		330,716	330,653		330,653	(63)
		Special	5,190,724	(135,000)	5,055,724	4,307,812	240,606	4,548,418	(507,306)
		Reimbursable	60,912	60,912	121,824	25,161	24,491	49,651	(11,261)
Total				5,521,440	(74,088)	5,447,352	4,663,625	265,097	4,928,722
Division of Historical and Cultural Programs	S00 / A23	General	4,395,904	36,185	4,432,089	4,337,080	78,225	4,415,304	(16,785)
		Special	1,924,343	(100,000)	1,824,343	513,473	754,054	1,267,527	(556,816)
		Federal	888,635	113,814	1,002,449	880,329	86,254	966,583	(35,866)
		Reimbursable	79,349	79,349	158,698	56,604		56,604	(22,745)
Total			7,208,882	129,348	7,338,230	5,787,486	918,532	6,706,019	(632,212)
Division of Neighborhood Revitalization	S00 / A24	General	1,182,348		1,182,348	1,161,059	20,994	1,182,053	(295)
		Special	716,473	60,000	776,473	730,512		730,512	(45,961)
		Federal	14,778,876	5,121,216	19,900,092	8,946,768	7,641,939	16,588,707	(3,311,385)
Total			16,677,697	5,181,216	21,858,913	10,838,339	7,662,933	18,501,272	(3,357,641)
Division of Housing Finance	S00 / A25	General	20,089,036		20,089,036	15,703,561	4,385,344	20,088,905	(131)
		Special	21,581,085	3,136,547	24,717,632	8,925,771	15,295,409	24,221,180	(496,452)
		Federal	36,257,881	(1,625,000)	34,632,881	26,734,968	3,209,735	29,944,702	(4,688,179)
		Reimbursable		323,650	323,650	79,500	244,150	323,650	
Total			77,928,002	1,835,197	79,763,199	51,443,799	23,134,638	74,578,437	(5,184,762)
Division of Technology and Portfolio Management	S00 / A26	General	414,521	16,895	431,216	284,940		284,940	(146,276)
		Special	1,949,354	293,529	2,242,883	916,147	668,907	1,585,055	(657,828)
		Federal	381,711	150,000	541,711	541,711		541,711	
Total			2,745,586	470,424	3,215,810	1,742,799	668,907	2,411,706	(804,104)
Division of Finance	S00 / A27	General	816,018		816,018	815,672		815,672	(346)
		Special	2,424,838	(25,000)	2,399,838	2,172,145	61,339	2,233,484	(166,354)
		Federal	193,152	165,000	358,152	358,152		358,152	
Total			3,434,008	140,000	3,574,008	3,345,969	61,339	3,407,308	(166,700)

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BUDGET AND EXPENDITURES