

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
Total			8,754,371	1,718,715	10,473,086	10,062,522	50,000	10,112,522	(360,564)
William Donald Schaefer House	V00 / A07	General	912,429	(75,000)	837,429	837,334		837,334	(95)
		Special	1,500		1,500	1,451		1,451	(50)
		Federal	95,000	18,464	113,464	110,562		110,562	(2,902)
		Reimbursable							
Total			1,008,929	(56,536)	952,393	949,346		949,346	(3,047)
Alfred D. Noyes Children's Center	V00 / A08	General	2,462,030	(40,000)	2,422,030	2,421,846		2,421,846	(184)
		Special	14,700		14,700	1,361		1,361	(13,339)
		Federal	116,427		116,427	116,427		116,427	
Total			2,593,157	(40,000)	2,553,157	2,539,634		2,539,634	(13,523)
J. DeWeese Carter Center	V00 / A09	General	1,076,072	(15,000)	1,061,072	1,060,939		1,060,939	(133)
		Federal	37,400	44,729	82,129	81,346		81,346	(783)
Total			1,113,472	29,729	1,143,201	1,142,285		1,142,285	(916)
Department of State Police: Maryland State Police	W00 / A01	General	191,595,404	22,769	191,618,173	190,715,826	613,011	191,328,837	(289,336)
		Special	38,512,062	556,971	39,069,033	36,567,125	1,402,205	37,969,330	(1,099,703)
		Federal	1,010,002	1,651,126	2,661,128	2,436,817	437	2,437,254	(223,874)
		Reimbursable	348,887	226,937	575,824	394,683	109,469	504,152	(71,592)
Total			231,466,275	2,457,803	233,924,078	230,114,451	2,125,122	232,239,573	(1,684,505)
Fire Prevention Commission and Fire Marshall	W00 / A02	General	3,677,219		3,677,219	3,569,112	108,100	3,677,212	(7)
		Special	7,502,000		7,502,000	7,500,247		7,500,247	(1,753)
		Reimbursable	285,000	300,000	585,000	579,977		579,977	(5,023)
Total			11,464,219	300,000	11,764,219	11,649,335	108,100	11,757,436	(6,783)
Public Debt: Redemption and Interest on State Bonds	X00 / A00	General	72,578,865		72,578,865	72,550,130		72,550,130	(28,735)
		Debt Service	266,649,319		266,649,319	265,839,168		265,839,168	(810,151)
		Reimbursable	79,257,896		79,257,896	79,257,896		79,257,896	
Total			418,486,080		418,486,080	417,647,194		417,647,194	(838,886)
State Reserve Fund: Revenue Stabilization	Y01 / A01	General	163,157,000		163,157,000	163,157,000		163,157,000	
Dedicated Purpose Act	Y01 / A02	General	6,800,000		6,800,000	6,800,000		6,800,000	
		Special	15,000,000		15,000,000	15,000,000		15,000,000	
Total			21,800,000		21,800,000	21,800,000		21,800,000	
Economic Opportunities Development Account	Y01 / A03	General	23,200,000		23,200,000	23,200,000		23,200,000	

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BUDGET AND EXPENDITURES