

STATE OF MARYLAND
Comparison of Budget Expenditures and Encumbrances (a)
For the Fiscal Year Ending June 30, 2000

Major Purpose or Function Agency/Unit Name	Agency/Unit Code/ No.	Fund	Budget		Authorized	Expenditures	Encumbrances	Total	Variance
			Original	Amendments	Budget				
State Administrative Board of Election Laws	D38 / 101	General	3,032,651	103,297	3,135,948	2,485,364	650,584	3,135,948	
Maryland State Board of Contract Appeals	D39 / 500	General	441,475	7,602	449,077	446,088		446,088	(2,990)
Office of Planning	D40 / W01	General	5,428,107	2,195,680	7,623,787	7,522,174	283	7,522,457	(101,330)
		Special	309,813		309,813	309,813			
		Reimbursable	2,103,523		2,103,523	2,103,523		2,103,523	
Total		7,841,443	2,195,680	10,037,123	9,935,510	283	9,935,793	(101,330)	
Military Department	D50 / H01	General	8,559,517	463,951	9,023,468	8,715,535	307,931	9,023,467	(1)
		Special	196,005	195,165	391,170	386,330		386,330	(4,840)
		Federal	7,570,712	553,000	8,123,712	7,601,231	72,470	7,673,701	(450,011)
		Reimbursable	185,114		185,114	133,658	4,875	138,533	(46,581)
Total		16,511,348	1,212,116	17,723,464	16,836,754	385,277	17,222,031	(501,433)	
Maryland Emergency Management Agency	D50 / H02	General	1,178,522		1,178,522	1,023,364	154,983	1,178,347	(175)
		Federal	3,552,036	8,243,977	11,796,013	10,692,214	861,903	11,554,118	(241,895)
Total		4,730,558	8,243,977	12,974,535	11,715,579	1,016,887	12,732,465	(242,070)	
MD Institute for Emergency Medical Services Systems	D53 / T00	Special	8,898,257	245,000	9,143,257	9,019,759	123,488	9,143,247	(10)
		Federal	30,000	270,000	300,000	299,806	194	300,000	
Total		8,928,257	515,000	9,443,257	9,319,564	123,683	9,443,247	(10)	
Maryland Veterans' Commission	D55 / P00	General	4,067,357	281,404	4,348,761	4,308,106	38,000	4,346,106	(2,655)
		Special	723,663	11,000	734,663	549,816		549,816	(184,847)
		Federal	5,752,040		5,752,040	2,826,229		2,826,229	(2,925,811)
Total		10,543,060	292,404	10,835,464	7,684,150	38,000	7,722,150	(3,113,314)	

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BUDGET AND EXPENDITURES