

BUDGET AND EXPENDITURES

STATE OF MARYLAND
Comparison of Budget Expenditures and Encumbrances(a)
For the Fiscal Year Ending June 30, 1991

Major Purpose or Function Agency/Unit Name	Agency/Unit Code No.	Fund	Original Budget	Budget Amendments	Authorized Budget	Expenditures	Encumbrances	Total	Variance
Interagency Committee for Public School Construction									
	230503	General	364,501		364,501	353,856		353,856	10,645
Military Department									
	230801	General	8,420,349		8,420,349	7,853,840	267,359	8,121,199	299,150
		Special	111,480	53,429	164,909	133,005		133,005	31,904
		Federal	4,668,985	724,337	5,393,322	4,266,024	147,169	4,413,193	980,129
Total			13,200,814	777,766	13,978,580	12,252,869	414,528	12,667,397	1,311,183
Maryland Emergency Management Agency									
	230802	General	770,341		770,341	730,771		730,771	39,570
		Federal	1,558,798	454,900	2,013,698	1,807,459	144,000	1,951,459	62,239
Total			2,329,139	454,900	2,784,039	2,538,230	144,000	2,682,230	101,809
State Administrative Board of Election Laws									
	230901	General	1,769,339		1,769,339	1,360,100		1,360,100	401,825
		Special	1,020		1,020			1,020	1,020
Total			1,770,359		1,770,359	1,360,100	7,414	1,367,514	402,845
Commission on Human Relations									
	231200	General	3,531,260		3,531,260	3,416,635		3,416,635	114,625
		Federal	480,000	65,750	545,750	585,750		585,750	114,625
Total			4,011,260	65,750	4,077,010	3,962,385		3,962,385	114,625
Maryland Veterans' Commission									
	231500	General	2,620,109		2,620,109	2,456,388		2,456,388	163,721
		Special	65,550		65,550	63,075		63,075	2,475
		Federal	269,260		269,260	269,260		269,260	
Total			2,954,919		2,954,919	2,788,723		2,788,723	166,196
Charlotte Hall Veterans' Home									
	231700	General	1,474,369		1,474,369	1,419,619		1,419,619	54,750
		Special	128,207		128,207	128,207		128,207	
		Federal	6,489,898	146,772	6,636,670	1,496,670		1,496,670	5,140,000
Total			8,092,474	146,772	8,239,246	3,044,496		3,044,496	5,194,750
Maryland State Board of Contract Appeals									
	231900	General	470,284		470,284	437,557		437,557	32,727
Office of Planning									
	232301	General	4,503,217		4,503,217	4,378,717		4,378,717	124,500
Baltimore Regional Council of Governments									
	232401	General	480,708		480,708	465,094		465,094	15,614