

STATE OF MARYLAND
Comparison of Budget Expenditures and Encumbrances(a)
For the Fiscal Year Ending June 30, 1997

Major Purpose or Function Agency/Unit Name	Agency/Unit Code No.	Fund	Original	Budget Amendments	Authorized Budget	Expenditures	Encumbrances	Total	Variance
Workers' Compensation Commission	C98 / F00	General	9,103,359		9,103,359	8,401,764	377,168	8,978,932	124,427
		Special	154,760		154,760	134,949		134,949	17,811
		Reimbursable	190,032		190,032	190,032		190,032	
Total		9,448,151		9,448,151	8,928,745	377,168	9,305,913	142,238	
Board of Public Works: Board of Public Works	D05 / E01	General	9,431,697	(841,375)	8,572,322	8,608,843	257,401	8,866,444	105,878
		Special	125,000		125,000	125,000		125,000	
			9,758,697	(841,375)	8,997,322	8,733,843	257,401	8,993,444	105,878
Total		9,758,697	(841,375)	8,997,322	8,733,843	257,401	8,993,444	105,878	
Board of Public Works Capital Appropriations	D06 / E02	General	14,500,000		14,500,000	14,500,000		14,500,000	
Executive and Administrative Control: Office of the Governor	D10 / A01	General	5,757,926		5,757,926	5,757,522		5,757,522	404
Office of Individuals with Disabilities	D12 / A02	General	399,944		399,944	387,856	12,083	399,939	5
		Special		40,000	40,000	39,994		39,994	6
		Federal	1,804,779	120,000	1,924,779	1,678,394	10,152	1,688,546	236,233
		Reimbursable		18,470	18,470				18,470
Total		2,204,723	178,470	2,283,193	2,104,244	22,235	2,126,479	256,714	
Maryland Energy Administration	D13 / A13	General	308,145		308,145	260,940		260,940	47,205
		Special	1,155,779		1,155,779	1,053,155	940,511	1,993,484	1,163,093
		Federal	519,350	271,000	784,350	534,899	222,305	756,998	27,352
		Reimbursable	36,964		36,964	36,964		36,964	
Total		4,014,240	271,000	4,285,240	3,884,954	1,262,636	3,047,390	1,237,850	
Boards, Commissions and Offices	D15 / A05	General	6,136,245		6,136,245	5,684,390	317,939	6,002,329	133,916
		Special	3,872,198	300,000	3,172,198	3,477,618	11,484	2,489,102	683,096
		Federal	26,835,750	5,408,935	32,244,685	25,488,359	52,409	25,940,968	6,707,717
		Reimbursable	1,104,624	6,622,609	6,622,609	2,848,387	20,623	2,869,010	2,753,629
Total		36,952,817	11,222,000	48,174,817	36,498,754	402,655	36,901,409	11,278,408	
Secretary of State	D16 / A04	General	1,866,116		1,866,116	1,857,245		1,857,245	8,871
		Special	752,778	10,000	762,778	676,456	2,215	678,671	84,107
			2,618,894	10,000	2,628,894	2,533,701	2,215	2,535,916	22,878
Intergency Committee for Public School Construction	D25 / E03	General	420,491	24,480	445,171	442,131	2,371	444,482	689
		Special		215,000	215,000	3,000	213,000	213,000	
Total		420,491	239,480	660,171	445,131	214,371	657,482	689	
Office on Aging	D26 / A07	General	15,734,441		15,734,441	15,426,221	36,191	15,462,412	27,029
		Special	130,090	120,093	250,183	230,181		171,274	58,907
		Federal	15,893,538	348,270	16,440,788	16,221,121		16,221,121	219,667
Total		31,757,069	468,363	32,405,433	32,018,418	36,191	32,054,609	330,403	

BUDGET AND EXPENDITURES