

STATE OF MARYLAND  
Comparison of Budget Expenditures and Encumbrances(a)  
For the Fiscal Year Ending June 30, 1977

Major Purpose or Function Agency/Unit Name	Agency/Unit Code No.	Fund	Original	Budget Amendments	Authorized Budget	Expenditures	Encumbrances	Total	Variance
Commission on Human Relations	D27 / L00	General	1,932,499	72,000	2,004,499	1,980,726		1,980,726	23,773
		Federal	537,700	284,743	822,443	624,056	48,181	672,247	150,196
<b>Total</b>			<b>2,470,199</b>	<b>326,743</b>	<b>2,804,740</b>	<b>2,604,782</b>	<b>48,181</b>	<b>2,652,971</b>	<b>152,269</b>
Maryland Stadium Authority	D28 / 203	General	4,208,204		4,208,204	4,208,206		4,208,206	
		Special	12,000,000		12,000,000	11,643		11,643	31,947,297
<b>Total</b>			<b>16,208,204</b>		<b>16,208,204</b>	<b>4,240,849</b>		<b>4,240,849</b>	<b>31,947,297</b>
State Administrative Board of Election Laws	D38 / 101	General	1,413,020	14,000	1,427,020	1,398,599	82,036	1,280,635	146,385
			1,413,020	14,000	1,427,020	1,398,599	82,036	1,280,635	146,385
<b>Total</b>			<b>1,413,020</b>	<b>14,000</b>	<b>1,427,020</b>	<b>1,398,599</b>	<b>82,036</b>	<b>1,280,635</b>	<b>146,385</b>
Maryland State Board of Contract Appeals	D39 / 800	General	388,285	1,847	390,217	290,055		390,065	142
Office of Planning	D40 / W01	General	3,907,945	169,324	4,077,279	4,063,224		4,063,224	13,949
		Special	702,297		702,297	702,297		702,297	
		Reimbursable	1,126,032		1,126,032	1,126,032		1,126,032	
<b>Total</b>		<b>5,736,274</b>	<b>169,324</b>	<b>6,205,508</b>	<b>6,891,553</b>		<b>6,891,553</b>	<b>13,949</b>	
Military Department	D50 / 801	General	9,554,125		9,554,125	5,404,204	29,776	5,444,080	110,049
		Special	176,680	20,204	206,884	181,841		186,841	20,043
		Federal	10,614,059	9,900,298	20,514,454	7,162,875	10,194,898	17,360,573	1,179,081
		Reimbursable	128,262		128,262	142,457		142,457	14,805
<b>Total</b>		<b>16,225,126</b>	<b>9,920,401</b>	<b>26,459,722</b>	<b>12,696,277</b>	<b>10,134,674</b>	<b>23,134,951</b>	<b>3,320,776</b>	
Maryland Emergency Management Agency	D50 / 802	General	606,662		606,662	593,674	7,315	602,989	3,674
		Federal	9,424,230	1,329,055	6,943,285	6,777,095	1,815	6,778,910	164,379
<b>Total</b>		<b>6,240,893</b>	<b>1,329,055</b>	<b>7,369,248</b>	<b>7,370,769</b>	<b>9,130</b>	<b>7,381,899</b>	<b>168,049</b>	
Maryland Institute for Emergency Medical Services System	D52 / 100	Special	7,679,244	93,337	7,767,401	7,848,891	11,312	7,847,203	110,288
		Federal		24,500	24,500				24,500
<b>Total</b>		<b>7,679,244</b>	<b>116,837</b>	<b>7,792,201</b>	<b>7,848,891</b>	<b>11,312</b>	<b>7,847,203</b>	<b>134,788</b>	
Maryland Veterans' Commission	D55 / 200	General	2,264,248		2,264,248	2,189,498	40,000	2,209,498	54,750
		Special	89,825		89,825	85,800		85,800	4,125
		Federal	677,250		677,250	290,250	187,000	677,250	
<b>Total</b>		<b>3,031,423</b>		<b>3,031,423</b>	<b>2,565,548</b>	<b>427,000</b>	<b>2,972,348</b>	<b>58,875</b>	
Maryland Veterans Home Commission	D56 / 000	General	1,160,948		1,160,948	1,137,783		1,157,783	11,165
		Special	472,723		472,723	439,324		439,324	13,399
		Federal	4,403,073	6,866,520	11,269,593	4,464,200	6,614,329	11,078,429	191,164
<b>Total</b>		<b>6,044,744</b>	<b>6,866,520</b>	<b>12,921,264</b>	<b>6,081,507</b>	<b>6,614,329</b>	<b>12,695,736</b>	<b>215,528</b>	

BUDGET AND EXPENDITURES