

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

Major Purpose of Function Agency/Unit Name	Agency/Unit Code No.	Fund	Original	Budget Amendments	Authorized Budget	Expenditures	Encumbrances	Total	Variance
State Archives	D60 / A10	General	1,771,377		1,771,377	1,751,350		1,751,350	19,027
		Special	592,450	207,350	800,000	768,506		768,506	11,494
Total			2,364,027	207,350	2,571,377	2,540,856		2,540,856	30,521
Maryland Insurance Administration	D80 / S01	General	12,149,000		12,149,000	11,933,471	107,307	12,060,778	88,222
		Special	2,598,437	350,000	2,948,437	2,232,350	1,957	2,234,307	724,130
Total			14,747,437	350,000	15,097,437	14,175,821	109,264	14,285,085	812,353
Governor's Workforce Investment Board	D86 / Y00	General	125,980		125,980	125,980		125,980	
		Federal	385,555		385,555	313,813		313,813	71,742
Total			511,535		511,535	439,793		439,793	71,742
Forum for Rural Maryland	D88 / V00	General	31,474		31,474	31,474		31,474	
		Special		2,300	2,300	2,300		2,300	
		Federal	111,152	42,524	153,678	130,482		130,482	23,196
Total			142,626	44,824	187,452	164,256		164,256	23,196
Canal Place Preservation and Development Authority	D90 / U00	General	200,000		200,000	199,821		199,821	179
		Special	2,500		2,500	834		834	1,666
		Reimbursable	1,000,000		1,000,000				1,000,000
Total			1,202,500		1,202,500	200,655		200,655	1,001,845
Office of Administrative Hearings	D99 / A11	General	24,000		24,000	24,000		24,000	
		Special	6,000	7,485	13,485	11,310		11,310	2,175
		Reimbursable	8,431,678	87,571	8,519,249	8,389,442	9,886	8,399,328	119,921
Total			8,461,678	95,056	8,556,734	8,424,652	9,886	8,434,538	122,196
Financial and Revenue Administration: Comptroller of the Treasury Office of the Comptroller	E00 / A01	General	2,795,230	76,000	2,871,230	2,831,429	24,974	2,856,403	14,827
		Reimbursable	2,475,132		2,475,132	2,092,224		2,092,224	382,908
Total			5,270,362	76,000	5,346,362	5,923,653	24,974	5,948,627	397,935
General Accounting Division	E00 / A02	General	5,056,379	(239,300)	4,756,979	4,699,148		4,699,148	37,831
Bureau of Revenue Estimates	E00 / A03	General	295,855	(15,000)	270,855	295,657	19,350	315,007	248
Revenue Administration	E00 / A04	General	29,573,744	(902,830)	28,670,914	27,279,948	409,822	27,689,770	981,164
		Special	861,482		861,482	781,782		781,782	79,700
		Reimbursable	25,000		25,000	25,000		25,000	
Total			30,460,246	(902,830)	29,557,414	28,086,730	409,822	28,496,552	1,080,864

BUDGET AND EXPENDITURES