

STATE OF MARYLAND
Comparison of Budget Expenditures and Encumbrances(a)
For the Fiscal Year Ending June 30, 1992

Major Purpose or Function Agency/Unit Name	Agency/Unit Code No.	Fund	Original Budget	Budget Amendments	Authorized Budget	Expenditures	Encumbrances	Total	Variance
		Federal	13,148	69,432	82,580	18,193	51,738	69,931	12,649
			1,767,000	66,432	1,833,432	1,701,049	94,020	1,795,069	38,363
Economic and Employment Development: Office of the Secretary	380100	General	1,217,915	625,746	1,843,661	1,791,533		1,791,533	52,128
		Special	687,899	295,866	983,765	983,762		983,762	3
		Federal	2,747,615	(871,612)	1,876,003	1,697,482	5,684	1,703,166	172,837
			4,653,429	50,000	4,703,429	4,472,777	5,684	4,478,461	224,968
Office of Administration	380200	General	1,252,501	(541,746)	710,755	701,290		701,290	9,465
		Special	1,403,830	(295,866)	1,107,964	750,571	25,553	776,124	331,840
		Federal	7,073,701	(493,302)	6,580,399	6,580,399		6,580,399	
			9,730,032	(1,330,914)	8,399,118	8,032,260	25,553	8,057,813	341,305
Division of Employment and Training	380300	General	12,943,476	(3,845,775)	9,097,701	8,523,703		8,523,703	573,998
		Special	1,807,000	150,000	1,957,000	1,911,165		1,911,165	45,835
		Federal	82,210,449	18,528,741	100,739,190	94,861,646		94,861,646	5,877,544
			96,960,925	14,832,966	111,793,891	105,296,514		105,296,514	6,497,377
Division of Business Development	380500	General	6,696,742	(3,516,022)	3,180,720	2,743,983		2,743,983	436,737
		Special	189,506		189,506				189,506
		Federal	890,712	(890,712)					
			7,776,960	(4,406,734)	3,370,226	2,743,983		2,743,983	626,243
Division of Financing Programs	380600	General	3,362,325		3,362,325	3,112,325		3,112,325	250,000
		Special	19,359,779	(181,355)	19,178,424	12,534,919		12,534,919	6,643,505
			22,722,104	(181,355)	22,540,749	15,647,244		15,647,244	6,893,505
Division of Tourism and Promotion	380700	General	14,105,749		14,105,749	12,649,452		12,649,452	1,456,297
		Special	600,304	115,095	715,399	325,314		325,314	390,085
		Federal	455,282	185,297	640,579	460,418		460,418	180,161
			15,161,335	300,392	15,461,727	13,435,184		13,435,184	2,026,543
Maryland International Division	380800	General	4,200,798	(197,825)	4,002,973	3,738,329		3,738,329	264,644

EXHIBIT B

BUDGET AND EXPENDITURES