

STATE OF MARYLAND
Comparison of Budget Expenditures and Encumbrances(a)
For the Fiscal Year Ending June 30, 1995

Major Purpose or Function Agency/Unit Name	Agency/Unit Code No.	Fund	Original Budget	Budget Amendments	Revised Budget	Expenditures	Encumbrances	Total	Variance
Higher Education	362000	General	611,497,254		611,497,254	611,497,254		611,497,254	
		Special	3,406,145		3,406,145	3,406,145		3,406,145	
Total			614,903,399		614,903,399	614,903,399		614,903,399	
Housing and Community Development: Department of Housing and Community Development: Office of the Secretary	370120	General	452,571	74,934	528,507	528,283		528,283	124
		Special	3,449,335	255,872	3,704,607	2,912,746	689,238	3,601,984	302,423
		Federal	85,719	11,500	97,219	97,219		97,219	
Total			4,188,425	342,508	4,530,133	3,538,248	689,238	4,227,586	302,547
Division of Community Assistance	370121	General	2,344,816		2,344,816	2,171,299	172,735	2,344,034	782
		Special	2,410,834	342,582	2,753,416	2,332,316	205,000	2,537,316	216,100
		Federal	10,232,394	233,428	10,465,822	8,081,676	10,359,829	10,441,505	23,917
Total			22,988,044	578,410	23,566,454	12,585,291	10,737,564	23,322,855	240,799
Division of Housing Insurance	370122	Special	1,791,387	809,433	2,601,020	2,544,507	28,892	2,573,399	27,421
Division of Historical and Cultural	370123	General	4,540,009	15,826	4,555,835	4,294,997	257,176	4,552,173	3,462
		Special	961,133	174,406	1,135,739	661,336	27,254	688,590	427,149
		Federal	794,393	165,503	960,196	787,211	78,530	865,901	84,995
		Reimbursable		209,615	209,615	175,096		175,096	34,519
Total			6,276,115	565,250	6,841,365	5,918,700	362,960	6,281,660	559,725
Division of Housing Finance	370125	General	15,597,694	(10,400)	15,586,894	15,155,932	430,908	15,586,840	54
		Special	23,377,490	4,802,828	28,280,519	8,809,281	17,118,289	25,927,570	2,352,949
		Federal	37,889,551	1,328,331	39,217,882	28,606,332	1,910,864	30,517,216	8,700,666
Total			76,864,935	6,220,760	83,085,295	52,571,545	19,460,081	72,031,626	11,053,669
Division of Finance	370127	General	922,175	(79,962)	842,213	842,186		842,186	27
		Special	2,408,640	123,183	2,531,823	2,753,775	151,738	2,905,513	26,530
		Federal	480,552	1,462	482,014	482,414		482,414	
Total			4,191,367	45,383	4,236,670	4,058,375	151,738	4,210,113	26,557
Business and Economic Development: Office of the Secretary	380100	General	1,421,530	(100,000)	1,321,530	1,321,530		1,321,530	
		Special	1,195,457	(39,420)	1,156,037	1,049,232	62,007	1,111,239	50,816
		Federal	1,155,249	163,400	1,318,649	1,210,588		1,210,588	61
		Reimbursable	47,474	25,000	72,474	68,844		68,844	3,810
Total			4,019,810	55,000	4,074,810	3,950,214	62,007	4,012,221	84,489
Office of Administration	380200	General	404,988	100,000	504,988	504,988		504,988	
		Special	263,404	263,400	526,804	387,543	508,846	816,509	10,395
		Federal	8,479,677	508,978	9,088,655	8,379,811	68,094	8,447,905	340,750
		Reimbursable	114,479		114,479	82,747		82,747	31,712
Total			9,462,548	1,172,378	10,634,926	8,475,129	577,040	10,252,169	382,757
Division of Employment and Trainin	380300	General	2,045,745		2,045,745	1,918,334	127,231	2,045,745	
		Special	132,496	2,864,835	3,077,331	2,746,742	2,047,256	4,793,998	53,333
		Federal	120,671,143	9,811,821	130,482,963	114,237,933		114,237,933	14,245,070
		Reimbursable	16,718,162	1,394,771	18,112,933	16,762,913		16,762,913	1,350,020
Total			139,547,605	14,171,427	153,719,032	135,894,122	2,174,487	138,068,609	15,650,423
Maryland Small Business Developmen	380500	General	2,185,719	(252,165)	1,933,554	1,930,366	2,988	1,933,354	
		Special	22,500		22,500	4,500		4,500	18,000
		Federal	74,000		74,000	20,371	5,320	25,691	48,309
Total			2,185,719	(155,865)	2,029,854	1,955,237	8,308	1,963,545	66,209
Division of Financing Programs	380600	General	7,310,382		7,310,382	7,395,382	15,000	7,310,382	
		Special	20,745,405	15,454,344	36,199,949	20,935,389	750,000	20,935,389	19,244,960
		Federal	1,438,873		1,438,873	123,039		123,039	1,315,834
		Reimbursable		2,000,000	2,000,000				2,000,000
Total			28,055,987	19,093,217	47,149,204	27,403,810	765,000	28,368,810	18,780,394

Exhibit B

BUDGET AND EXPENDITURES