

STATE OF MARYLAND
Comparison of Budget Expenditures and Encumbrances(s)
For the Fiscal Year Ending June 30, 1996

Major Purpose of Function Agency/Unit Name	Agency/Unit Code No.	Fund	Original Budget	Budget Amendments	Authorized Budget	Expenditures	Encumbrances	Total	Variance	
Division of Historical and Cultural Programs	370122	General	4,930,180	50,000	4,980,180	4,818,719	102,114	4,920,835	59,345	
		Special	763,396	45,000	808,396	508,477	20,747	526,824	279,572	
		Federal	963,744	211,950	1,175,694	1,029,592	90,474	1,116,266	61,428	
		Reimbursable		19,000		19,000			19,000	
		Total		6,659,320	315,950	6,985,270	6,377,386	213,537	6,594,925	400,345
Division of Housing Finance	370125	General	16,355,715	(4,100)	16,351,615	10,519,110	5,830,182	16,349,300	2,315	
		Special	23,823,728	2,932,432	26,666,160	11,266,371	12,230,675	23,496,946	3,169,214	
		Federal	39,421,505	(133,000)	39,288,505	29,116,014	4,324,691	33,440,665	5,047,840	
		Total		79,601,948	2,495,332	81,506,280	50,901,401	22,385,508	72,286,911	6,219,369
Division of Technology and Portfolio Management	370126	General		224,936	224,936	217,259		217,259	7,677	
		Special	985,577	1,292,421	1,277,998	1,311,443	598,071	1,909,714	368,284	
		Federal		361,382	361,382	361,382		361,382		
		Total		985,577	1,878,739	1,864,316	1,880,184	598,071	2,486,155	375,461
Division of Finance	370127	General	763,495	(218,893)	544,603	544,403		544,403		
		Special	3,196,190	(1,018,436)	2,181,754	2,142,609	18,920	2,161,529	20,225	
		Federal	473,370	(136,584)	336,786	295,193		295,193	41,593	
		Total		4,433,055	(1,369,912)	3,063,143	2,982,405	18,920	3,001,323	61,818
Business and Economic Development: Office of the Secretary	380100	General	1,499,770	234,249	1,934,019	1,855,254	28,463	1,884,019	50,000	
		Special	1,020,301	25,492	1,045,997	1,030,101		1,030,101	15,896	
		Federal	1,241,252	(1,195,066)	46,186	(29,752)		(29,752)	95,938	
		Reimbursable	32,520		32,520				32,520	
		Total		4,033,843	(925,125)	3,008,718	2,855,703	28,463	2,884,168	214,354
Office of Administration	380200	General	889,618	2,004,745	2,872,363	2,619,857	170,510	2,730,167	141,996	
		Special	260,147	20,708	280,875	250,366	30,508	280,874	1	
		Federal	9,079,103	(9,038,768)	40,335	40,335		40,335		
		Reimbursable	114,479		114,479	4,279		4,279	110,207	
		Total		10,313,347	(7,011,315)	3,302,052	2,914,837	141,018	3,055,855	252,197
Division of Employment and Training	380300	General	2,065,666	(2,065,666)						
		Special	-158,179	(358,179)						
		Federal	118,372,482	(118,372,482)			(136)	(136)	36	
		Reimbursable	16,712,263	(16,712,263)						
		Total		337,308,591	(337,308,591)			(136)	(136)	36
Maryland Small Business Development	380500	General	2,444,418	3,429,151	6,073,569	5,966,825	71,734	6,043,569	20,000	
		Special	487,866		487,864	371,462	46,802	419,464	68,400	
		Federal	150,000		150,000	96,701		96,701	51,299	
		Reimbursable	348,108		348,108	348,108		348,108		
		Total		2,444,418	4,615,123	7,059,541	6,783,306	120,536	6,909,842	149,699

BUDGET AND EXPENDITURES