

STATE OF MARYLAND
Comparison of Budget Expenditures and Encumbrances (a)
For the Fiscal Year Ending June 30, 1994

Major Purpose or Function Agency/Unit Name	Agency/Unit Code No.	Fund	Original Budget	Budget Amendments	Authorized Budget	Expenditures	Encumbrances	Total	Variance
Division of Financing Programs	380600	General	17,535,362	(35,382)	17,500,000	12,657,668	632,132	13,500,000	1,653,988
		Special	19,827,434	34,045,254	53,873,690	40,368,715	11,449,987	52,718,702	791,908
		Federal		323,000	323,000	64,592	64,500	131,092	2,119,084
		Reimbursable		2,400,000		2,400,000	288,938		2,352,960
Total		32,362,816	37,332,874	70,495,490	53,789,112	12,348,619	66,138,730	4,358,960	
Division of Tourism and Promotion	380700	General	17,389,522	(302,402)	17,086,930	15,969,052	1,056,195	17,025,247	41,683
		Special	140,541	130,046	270,587		33,908	33,908	214,479
		Federal	558,215	270,552	828,768	559,871		559,871	268,897
		Total	18,088,280	97,957	18,186,285	16,528,923	1,056,195	17,639,026	547,259
Maryland International Division	380800	General	2,261,380	(3,261,380)					
		Special							
		Reimbursable	348,108	(348,108)					
Total	3,409,488	(3,609,488)							
Division of Regional Development	380900	General	750,000	5,864,211	6,614,211	6,570,888	31,816	6,602,704	11,507
		Special		433,640	433,640	233,413		233,413	200,427
		Federal		3,745,932	3,745,932	3,261,665	298,967	3,540,432	183,201
		Total	750,000	10,043,783	12,793,984	12,066,266	330,783	12,396,749	397,235
Division of Business Resources	381000	General	8,542,451	(8,542,451)					
		Special							
		Federal	2,453,753	(2,453,753)					
		Total	11,196,404	(11,196,404)					
Environment:									
Department of Environment:									
Office of the Secretary									
	390101	General	7,195,040	3,412	7,198,453	6,776,810	210	6,777,020	421,423
		Special	59,515,881	(232,375)	59,283,506	204,483	47,502,473	47,705,956	11,577,550
		Federal	10,261,628	30,590	10,292,418	292,418		292,418	10,000,000
		Total	76,972,749	(198,172)	76,774,577	7,273,719	47,502,683	54,775,402	21,899,173
Finance & Administration	390102	General	4,342,616	(73,293)	4,269,323	4,103,352	13,459	4,116,811	152,513
		Special	493,971	329,375	1,023,346	821,843	201,483	1,023,346	
		Federal	1,417,399	818,441	2,235,840	1,128,053	454,516	1,579,569	654,271
		Reimbursable		210,000	210,000		210,000		210,000
Total	6,453,886	1,282,723	7,736,609	6,052,248	879,458	6,939,716	806,882		
Water Management Administration	390104	General	7,391,006	5,844,192	13,235,198	13,199,733		13,199,733	35,465
		Special	2,510,003	1,358,203	3,868,206	1,847,827	1,295	1,849,122	2,019,164
		Federal	2,778,283	3,373,894	6,152,177	4,389,075		4,389,075	1,761,102
		Reimbursable	121,317	941,579	1,062,896	453,681	2,681	453,682	609,214
Total	12,800,609	11,515,868	24,316,557	20,089,316	4,276	20,093,592	4,222,963		