

STATE OF MARYLAND
Comparison of Budget Expenditures and Encumbrances(a)
For the Fiscal Year Ending June 30, 1998

Major Purpose or Function Agency/Unit Name	Agency/Unit Code/ No.	Fund	Original	Budget Amendments	Authorized Budget	Expenditures	Encumbrances	Total	Variance
Division of Housing Finance	S00 / A25	General	15,156,226	(2,813)	15,153,413	10,454,277	4,699,131	15,153,408	(5)
		Special	23,411,280	2,995,556	26,406,836	11,999,874	13,231,827	25,231,701	(1,175,135)
		Federal	37,028,339	(227,250)	36,801,089	28,892,757	5,189,180	34,081,937	(2,719,152)
		Reimbursable		40,000	40,000	20,495		20,495	(19,505)
Total		75,595,845	2,805,493	78,401,338	51,367,404	23,120,137	74,487,541	(3,913,797)	
Division of Technology and Portfolio Management	S00 / A26	General	211,832	30,000	241,832	241,504		241,504	(328)
		Special	1,490,147	55,000	1,545,147	1,149,447	391,552	1,540,999	(4,148)
		Federal	446,478	134,250	580,728	580,728		580,728	
Total		2,148,457	219,250	2,367,707	1,971,679	391,552	2,363,231	(4,476)	
Division of Finance	S00 / A27	General	664,041		664,041	683,785		683,785	(255)
		Special	2,254,337	(26,137)	2,228,200	2,177,638	48,300	2,225,938	(2,282)
		Federal	191,464	69,665	261,129	245,121		245,121	(16,008)
Total		3,109,842	43,528	3,153,370	3,086,544	48,300	3,134,844	(18,526)	
Business and Economic Development: Office of the Secretary	T00 / A00	General	1,902,625		1,902,625	1,862,836	39,789	1,902,625	
		Special	1,051,901		1,051,901	950,140	26,966	977,105	(74,796)
Total		2,954,526		2,954,526	2,812,976	66,754	2,879,730	(74,796)	
Office of Administration	T00 / B00	General	2,395,597		2,395,597	2,393,847	1,950	2,395,597	
		Special	281,589		281,589	194,597	86,982	281,579	(10)
Total		2,677,186		2,677,186	2,588,444	88,932	2,677,176	(10)	
Maryland Small Business Development	T00 / E00	General	5,829,734		5,829,734	5,812,360	17,374	5,829,734	
		Special	487,864		487,864	457,538	27,000	484,538	(3,326)
		Federal	100,000		100,000	28,879		28,879	(71,121)
		Reimbursable	348,108		348,108	348,108		348,108	
Total		6,765,706		6,765,706	6,646,885	44,374	6,591,259	(74,447)	
Division of Financing Programs	T00 / F00	General	13,650,000		13,650,000	13,375,000	275,000	13,650,000	
		Special	19,460,452	30,815,300	50,275,752	17,000,710	28,013,462	43,014,172	(7,251,580)
		Federal		1,188,000	1,188,000	597,936		597,936	(590,064)
		Reimbursable		929,746	929,746	27,224		27,224	(902,522)
Total		33,110,452	32,933,046	66,043,498	31,000,870	28,288,462	57,289,332	(8,754,166)	
Division of Tourism and Promotion	T00 / G00	General	18,590,482		18,590,482	17,963,293	627,189	18,590,482	
		Special	76,774	860,979	937,753	772,866		772,866	(164,887)
		Federal	441,700	197,484	639,184	495,033		495,033	(144,151)
Total		19,108,956	1,058,463	20,167,419	19,231,193	627,189	19,858,382	(309,037)	
Division of Regional Development	T00 / I00	General	11,520,510		11,520,510	10,820,555	699,954	11,520,509	(1)
		Special	60,462	79,900	140,422	139,960		139,960	(462)
		Federal	1,471,613	166,166	1,637,799	1,292,237		1,292,237	(345,562)
		Reimbursable	367,500		367,500	305,731	30,013	335,744	(31,756)
Total		13,420,085	246,146	13,666,231	12,558,483	729,967	13,288,450	(377,781)	

BUDGET AND EXPENDITURES