

STATE OF MARYLAND  
Comparison of Budget Expenditures and Encumbrances (a)  
For the Fiscal Year Ending June 30, 2000

Major Purpose or Function Agency/Unit Name	Agency/Unit Code/ No.	Fund	Budget		Authorized	Expenditures	Encumbrances	Total	Variance
			Original	Amendments	Budget				
Division of Administration	T00 / B00	General	2,450,083	42,473	2,492,556	2,463,467	29,089	2,492,556	
		Special	319,765		319,765	316,107	3,658	319,765	
		Federal	30,672		30,672	30,672		30,672	
		<b>Total</b>	<b>2,800,520</b>	<b>42,473</b>	<b>2,842,993</b>	<b>2,810,247</b>	<b>32,746</b>	<b>2,842,993</b>	
Division of Marketing	T00 / E00	General	8,312,239	(260,648)	8,051,591	7,834,787	216,804	8,051,591	
		Special	487,767		487,767	324,397	163,370	487,767	
		Reimbursable	348,108		348,108	348,108		348,108	
		<b>Total</b>	<b>9,148,114</b>	<b>(260,648)</b>	<b>8,887,466</b>	<b>8,507,291</b>	<b>380,175</b>	<b>8,887,466</b>	
Division of Financial Assistance	T00 / F00	General	20,110,000	375,000	20,485,000	19,525,000	960,000	20,485,000	
		Special	30,431,364	36,104,511	66,535,875	27,294,924	33,504,731	60,799,655	(5,736,220)
		Reimbursable		50,000	50,000	50,000		50,000	
		<b>Total</b>	<b>50,541,364</b>	<b>36,529,511</b>	<b>87,070,875</b>	<b>46,869,924</b>	<b>34,464,731</b>	<b>81,334,655</b>	<b>(5,736,220)</b>
Division of Tourism and Film and the Arts	T00 / G00	General	22,771,033	308,817	23,079,850	21,844,308	1,235,542	23,079,850	
		Special	150,000	461,796	611,796	376,230		376,230	(235,566)
		Federal	411,492	153,517	565,009	348,455		348,455	(216,554)
		Reimbursable		253,750	253,750	245,181		245,181	(8,569)
<b>Total</b>	<b>23,332,525</b>	<b>1,177,880</b>	<b>24,510,405</b>	<b>22,814,173</b>	<b>1,235,542</b>	<b>24,049,715</b>	<b>(460,690)</b>		
Division of Regional Development	T00 / I00	General	16,836,077	(347,331)	16,488,746	15,658,553	830,192	16,488,746	0
		Special	935,000	(875,000)	60,000	60,000		60,000	
		Reimbursable	246,488	91,277	337,765	315,358	22,407	337,765	
		<b>Total</b>	<b>18,017,565</b>	<b>(1,131,054)</b>	<b>16,886,511</b>	<b>16,033,911</b>	<b>852,599</b>	<b>16,886,511</b>	<b>0</b>
Environment:									
Maryland Department of the Environment:									
Office of the Secretary	U00 / A01	General	11,176,138	24,207	11,200,345	11,197,612	2,733	11,200,345	
		Special	172,894,056	265,600	173,159,656	13,192,185	159,966,417	173,158,602	(1,054)
		Federal	395,736		395,736	359,366	1,238	360,604	(35,132)
<b>Total</b>			<b>184,465,930</b>	<b>289,807</b>	<b>184,755,737</b>	<b>24,749,163</b>	<b>159,970,388</b>	<b>184,719,551</b>	<b>(36,186)</b>

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BUDGET AND EXPENDITURES