

STATE OF MARYLAND
Comparison of Budget Expenditures and Encumbrances(a)
For the Fiscal Year Ending June 30, 1997

Major Purpose or Function Agency/Unit Name	Agency/Unit Code No.	Fund	Budget		Authorized Budget	Expenditures	Encumbrances	Total	Variance
			Original	Amendments					
Columbia Campus	299 / E02	General	4,518,747		4,518,747	4,518,746		4,518,746	1
		Special	13,516	8,000	21,518	19,879		19,879	1,639
		Federal	112,750	104,500	237,250	216,023		216,023	21,227
Total			4,645,013	112,500	4,777,515	4,754,648		4,754,648	22,867
Division of Community Assistance	500 / A20	General	811,433	(7,033)	874,400	861,621		861,621	12,779
		Special	2,745,201	583,116	4,328,317	2,974,535	821,638	3,796,173	530,124
		Federal	116,451	50,166	186,617	181,963		181,963	4,654
Total			4,763,125	626,249	5,389,374	4,018,119	821,638	4,839,757	547,527
Division of Housing Insurance	500 / A21	General	401,814	2,700	404,514	389,489	118,895	404,384	130
		Special	2,778,409	565,128	4,323,535	3,775,022	261,963	4,136,985	186,552
		Federal	6,180,223	347,826	6,728,049	4,080,471	480,836	4,561,307	186,702
Total			9,360,446	915,654	10,276,103	4,870,328	861,694	9,414,432	861,670
Division of Historical and Cultural Programs	500 / A22	General	5,397,121		5,397,121	5,296,268	100,117	5,396,385	536
		Special	1,047,543	1,091,000	2,138,543	648,845	48,176	517,021	1,621,522
		Federal	1,094,121	91,838	1,185,959	904,722	73,031	977,753	208,206
		Reimbursable		4,783	4,783				4,783
Total			7,538,785	1,187,621	8,726,406	6,669,835	221,324	6,891,159	1,835,247
Division of Neighborhood Revitalization	500 / A24	General	902,049	21,302	923,351	918,764	4,500	923,264	287
		Special	524,564	200,276	724,840	673,886	39,220	713,106	11,734
		Federal	14,829,930	4,754,682	19,584,612	8,707,511	9,825,311	18,532,822	1,151,790
Total			16,356,543	4,976,260	21,332,803	10,300,161	9,869,031	20,169,192	1,163,611
Division of Housing Finance	500 / A25	General	14,356,226	(2,700)	14,353,526	11,060,422	9,292,392	16,353,814	712
		Special	21,493,709	5,358,511	27,852,220	13,344,440	11,364,154	24,708,594	3,143,628
		Federal	28,877,873	(3,700,000)	26,177,873	27,633,069	2,070,432	29,723,480	4,453,993
Total			64,727,808	1,656,811	66,384,619	52,057,911	22,727,177	70,785,088	9,398,321
Division of Technology and Portfolio Management	500 / A26	General	226,306	(14,469)	211,837	211,776		211,776	61
		Special	1,716,406	85,192	1,801,597	1,501,534	379,183	1,780,717	21,080
		Federal	340,124	(32,550)	307,574	307,584		307,584	
Total			2,282,836	(26,727)	2,256,110	2,020,894	379,183	2,389,357	21,141
Division of Finance	500 / A27	General	620,279		620,279	607,488	12,520	620,008	271
		Special	2,084,037	198,484	2,282,521	2,155,857	109,061	2,264,918	10,603
		Federal	172,127	8,232	180,359	170,708		170,708	9,652
Total			2,876,443	206,716	3,083,160	2,934,053	121,581	3,055,624	28,526

BUDGET AND EXPENDITURES