

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

Major Purpose or Function Agency/Unit Name	Agency/Unit Code No.	Fund	Original	Budget Amendments	Authorized Budget	Expenditures	Encumbrances	Total	Variance
Business and Economic Development:									
Office of the Secretary									
	T00 / A00	General	1,866,394		1,866,394	1,032,293	34,099	1,866,394	
		Special	1,048,297		1,048,297	993,717		993,717	52,580
		Federal	31,862		31,862				31,862
Total			2,946,553		2,946,553	2,026,012	34,099	2,860,111	84,442
Office of Administration									
	T00 / B00	General	2,675,629	21,000	2,696,629	2,539,218	52,445	2,571,663	124,766
		Special	280,879		280,879	251,740	10,387	262,127	18,752
Total			2,956,508	21,000	2,977,508	2,770,976	62,832	2,834,020	143,498
Employment Training									
	T00 / C00	General				(16,669)		(16,669)	16,669
Maryland Small Business Development									
	T00 / E00	General	6,180,747		6,180,747	6,041,815	62,560	4,106,473	74,272
		Special	487,864	15,943	503,806	503,406		503,406	
		Federal	48,310	44,015	12,325	60,442		60,442	11,883
		Reimbursable	348,109		348,108	348,108		348,108	
Total			7,065,029	59,957	7,124,566	6,955,871	62,560	7,018,421	306,145
Division of Financing Programs									
	T00 / F00	General	8,650,000		8,650,000	8,377,067	272,933	8,650,000	
		Special	21,115,043	48,642,759	71,757,800	62,499,037	14,730,847	59,329,804	12,927,996
		Federal		1,611,000	1,611,000	423,463		423,463	1,187,537
		Reimbursable		890,928	890,928	63,320		63,320	927,608
Total			31,765,043	51,244,667	83,009,728	71,863,887	17,003,800	68,346,887	14,443,841
Division of Tourism and Promotion									
	T00 / G00	General	17,154,130		17,154,130	14,959,875	945,751	17,101,626	50,504
		Special	75,000	152,338	227,338	90,541		90,541	136,797
		Federal	484,000	235,482	719,482	523,113		523,113	196,369
Total			17,713,130	388,018	18,102,148	15,473,529	945,751	17,717,280	383,868
Division of Regional Development									
	T00 / I00	General	11,241,149		11,241,149	11,018,172	222,877	11,241,149	
		Special	60,000		60,000	60,000		60,000	
		Federal	1,774,301		1,774,301	668,298	14,721	705,019	1,069,282
		Reimbursable	342,800	118,847	461,347	260,099		422,708	38,641
Total			13,417,950	118,847	13,536,797	12,106,569	222,205	12,428,874	1,107,922
Environment:									
Department of Environment:									
Office of the Secretary									
	000 / A01	General	2,704,198	12,278	2,716,476	2,389,396	147,080	2,736,476	
		Special	64,563,378	4,600	64,566,978	12,488,137	12,539,697	25,028,034	39,538,941
		Federal	222,539	103,265	325,800	253,236	17,352	270,588	55,212
Total			67,489,108	140,143	67,639,251	14,930,969	13,104,129	28,025,098	39,594,153

BUDGET AND EXPENDITURES