

STATE OF MARYLAND
 Comparison of Budget Expenditures and Encumbrances(a)
 For the Fiscal Year Ending June 30, 1990

Major Purpose or Function Agency/Unit Name	Agency/Unit Code No.	Fund	Original Budget	Budget Amendments	Authorized Budget	Expenditures	Encumbrances	Total	Variance
Office of the Secretary	380101	General	1,010,400	(626,982)	383,418	383,418		383,418	
		Special	478,718	(315,637)	163,081	108,685	54,396	163,081	
		Federal	2,658,077	(2,248,656)	409,421	294,147	115,274	409,421	
Total			4,147,195	(3,191,275)	955,920	786,250	169,670	955,920	
Division of Administration	380200	General	1,378,567	(148,772)	1,229,795	1,229,795		1,229,795	
		Special	1,086,110	(132,758)	953,352	952,407		952,407	945
		Federal	6,700,872	1,139,563	7,840,435	7,244,145	298,805	7,542,950	297,485
Total			9,165,549	858,033	10,023,582	9,426,347	298,805	9,725,152	298,430
Division of Employment and Training: Training and Placement	380300	General	6,495,404	6,787,209	13,282,613	13,009,914	47,020	13,056,934	225,679
		Special	1,203,711	558,824	1,762,535	1,604,679		1,604,679	157,856
		Federal	75,273,134	5,848,525	81,121,659	76,021,532		76,021,532	5,100,127
Total			82,972,249	13,194,558	96,166,807	90,636,125	47,020	90,683,145	5,483,662
Division of Business Development	380500	General	6,897,591	(42,023)	6,855,568	6,083,275	45,370	6,128,645	726,923
		Federal	415,000		415,000	345,568		345,568	69,432
Total			7,312,591	(42,023)	7,270,568	6,428,843	45,370	6,474,213	796,355
Division of Financing Programs	380600	General	112,106	14,275,000	14,387,106	14,387,106		14,387,106	
		Special	13,121,180	4,429,112	17,550,292	12,167,515		12,167,515	5,382,777
Total			13,233,286	18,704,112	31,937,398	26,554,621		26,554,621	5,382,777
Division of Tourism and Promotion	380700	General	14,657,019	(116,814)	14,540,205	14,475,163		14,475,163	65,042
		Special	833,076	(4,626)	828,450	804,126		804,126	24,324
		Federal	409,481	105,000	514,481	488,519		488,519	25,962
Total			15,899,576	(16,440)	15,883,136	15,767,808		15,767,808	115,328
Maryland International Division	380800	General	4,224,809	(100,421)	4,124,388	4,124,388		4,124,388	
Department of the Environment: Office of the Secretary	390101	General	4,835,186	777,376	5,612,562	5,612,562		5,612,562	
		Federal	1,515,576	678,347	2,193,923	1,738,488		1,738,488	455,435

EXHIBIT B Continued