

STATE OF MARYLAND
Comparison of Budget Expenditures and Encumbrances
For the Fiscal Year Ending June 30, 2004

Major Purpose or Function Agency/ Name	Agency Code	Unit Number	Fund	Original Budget	Budget Amendments	Authorized Budget	Expenditures	Encumbrances	Total	Variance
Total		A01 Total		12,109,348	115,531	12,224,879	11,254,574	403,650	11,658,223	(566,656)
Forestry Service	K00	A02	General	6,462,239	176,948	6,638,887	6,013,553	61	6,013,614	(625,273)
	K00	A02	Special	1,439,994	105,000	1,544,994	1,165,762	19,376	1,185,137	(359,857)
	K00	A02	Federal	1,411,630	409,113	1,820,743	1,510,894	248,609	1,759,503	(61,240)
	K00	A02	Reimbursable	252,990	-	252,990	190,430	42,057	232,488	(20,502)
Total		A02 Total		9,566,853	690,761	10,257,614	8,880,638	310,103	9,190,741	(1,066,873)
Wildlife and Heritage Service	K00	A03	General	1,239,330	-	1,239,330	551,719	-	551,719	(687,611)
	K00	A03	Special	5,135,506	750,000	5,885,506	4,886,450	375,894	5,262,344	(623,162)
	K00	A03	Federal	2,470,260	-	2,470,260	2,240,989	155,827	2,396,816	(73,444)
	K00	A03	Reimbursable	40,018	-	40,018	40,018	-	40,018	-
Total		A03 Total		8,885,114	750,000	9,635,114	7,719,176	531,721	8,250,897	(1,384,217)
State Forest & Park Service	K00	A04	General	25,136,770	(141,655)	24,995,115	24,296,989	-	24,296,989	(698,126)
	K00	A04	Special	13,495,452	952,033	14,447,485	14,118,187	21,509	14,139,695	(307,790)
	K00	A04	Federal	550,533	34,160	584,693	270,093	-	270,093	(314,600)
	K00	A04	Reimbursable	1,274,869	20,078	1,295,047	202,547	14,014	216,561	(1,078,486)
Total		A04 Total		40,457,724	864,616	41,322,340	38,887,817	35,522	38,923,339	(2,399,001)
Capital Grants and Loan Administration	K00	A05	General	496,133	-	496,133	176,133	-	176,133	(320,000)
	K00	A05	Special	15,632,970	(8,785)	15,624,185	12,072,943	3,438,847	15,511,790	(112,395)
	K00	A05	Federal	2,100,000	2,548,750	4,648,750	4,544,554	36,696	4,581,250	(67,500)
	K00	A05	Reimbursable	350,000	-	350,000	100,171	-	100,171	(249,829)
Total		A05 Total		18,579,103	2,539,965	21,119,068	16,893,800	3,475,544	20,369,344	(749,724)
Licensing and Registration Service	K00	A06	General	165,911	-	165,911	165,911	-	165,911	-
	K00	A06	Special	3,411,832	374,261	3,786,093	3,544,620	8,862	3,553,483	(232,610)
Total		A06 Total		3,577,743	374,261	3,952,004	3,710,531	8,862	3,719,394	(232,610)
Natural Resources Police	K00	A07	General	18,352,840	(16,657)	18,336,283	17,790,602	141,693	17,932,295	(403,988)
	K00	A07	Special	6,596,892	61,570	7,214,562	5,697,443	832,290	6,529,734	(684,828)
	K00	A07	Federal	2,248,005	320,158	2,568,163	2,184,287	-	2,184,287	(383,876)
Total		A07 Total		27,197,937	921,071	28,119,008	25,672,333	973,983	26,646,316	(1,472,692)
Resource Planning	K00	A08	General	1,123,209	(5,099)	1,118,110	1,075,190	42,920	1,118,110	(0)

BUDGET AND EXPENDITURES

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