

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	K00	A08	Special	528,743	-	528,743	359,391	50,000	409,391	(119,352)
		<b>A08 Total</b>		<b>1,651,952</b>	<b>(5,099)</b>	<b>1,646,853</b>	<b>1,434,580</b>	<b>92,920</b>	<b>1,527,500</b>	<b>(119,353)</b>
Engineering and Construction	K00	A09	General	1,353,557	-	1,353,557	1,253,557	-	1,253,557	(100,000)
		A09	Special	4,170,752	-	4,170,752	3,219,284	328,923	3,548,207	(622,545)
	K00	A09	Reimbursable	-	101,277	101,277	-	101,277	101,277	-
		<b>A09 Total</b>		<b>5,524,309</b>	<b>101,277</b>	<b>5,625,586</b>	<b>4,472,841</b>	<b>430,200</b>	<b>4,903,041</b>	<b>(722,545)</b>
Chesapeake Bay Critical Areas Commission	K00	A10	General	2,209,783	(1,831)	2,207,952	1,686,390	318,807	2,005,197	(202,755)
		A10	Reimbursable	-	5,840	5,840	5,768	-	5,768	(72)
	Total		<b>A10 Total</b>	<b>2,209,783</b>	<b>4,009</b>	<b>2,213,792</b>	<b>1,692,159</b>	<b>318,807</b>	<b>2,010,965</b>	<b>(202,827)</b>
Resource Assessment Service	K00	A12	General	5,052,150	(17,466)	5,034,684	4,639,809	360,213	5,000,022	(34,662)
		A12	Special	9,048,442	150,428	9,198,871	4,239,521	3,880,036	8,119,556	(1,079,315)
	K00	A12	Federal	2,595,859	35,000	2,630,859	2,005,687	185,699	2,191,385	(439,474)
		A12	Reimbursable	1,238,521	455,425	1,693,946	1,376,757	144,529	1,521,286	(172,660)
	Total		<b>A12 Total</b>	<b>17,934,972</b>	<b>623,388</b>	<b>18,558,360</b>	<b>12,261,774</b>	<b>4,570,477</b>	<b>16,832,250</b>	<b>(1,728,110)</b>
Maryland Environmental Trust	K00	A13	General	522,894	-	522,894	492,803	980	493,783	(29,111)
		A13	Special	224,093	-	224,093	-	-	-	(224,093)
	K00	A13	Reimbursable	617,164	-	617,164	125,746	-	125,746	(491,418)
		Total		<b>A13 Total</b>	<b>1,364,151</b>	<b>-</b>	<b>1,364,151</b>	<b>618,550</b>	<b>980</b>	<b>619,530</b>
Chesapeake and Coastal Watershed Service	K00	A14	General	2,703,566	780,265	3,483,831	2,820,458	161,246	2,981,705	(502,126)
		A14	Special	1,008,452	288,952	1,297,404	864,521	75,259	939,780	(357,624)
	K00	A14	Federal	11,450,971	922,144	12,373,115	5,599,380	4,188,507	9,787,887	(2,585,228)
		A14	Reimbursable	760,059	90,000	850,059	52,541	-	52,541	(797,518)
	Total		<b>A14 Total</b>	<b>15,923,048</b>	<b>2,081,361</b>	<b>18,004,409</b>	<b>9,336,900</b>	<b>4,425,012</b>	<b>13,781,912</b>	<b>(4,242,497)</b>
Education, Bay Policy and Growth Management	K00	A15	General	717,874	(439,720)	278,154	-	-	-	(278,154)
		A15	Special	285,994	(285,994)	-	-	-	-	-
	K00	A15	Federal	866,112	(866,112)	-	-	-	-	-
		A15	Reimbursable	90,000	(90,000)	-	-	-	-	-
	Total		<b>A15 Total</b>	<b>1,959,980</b>	<b>(1,681,826)</b>	<b>278,154</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(278,154)</b>
Fisheries Services	K00	A17	General	4,286,830	(342,516)	3,954,314	2,765,746	958,852	3,724,598	(229,716)

BUDGET AND EXPENDITURES

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