

STATE OF MARYLAND
Comparison of Budget Expenditures and Encumbrances(a)
For the Fiscal Year Ending June 30, 1994

Major Purpose or Function Agency/Unit Name	Agency/Unit Code No.	Fund	Original Budget	Budget Amendments	Authorized Budget	Expenditures	Encumbrances	Total	Variance
Water Resources Administration	300108	General	6,994,724	(130,576)	6,864,148	6,715,717	141,017	6,856,734	7,414
		Special	1,890,966	188,920	2,079,886	1,350,318	174,065	1,524,383	555,503
		Federal	4,104,506	554,784	4,659,290	1,806,257	293,750	2,100,007	2,559,283
	Total		12,990,196	613,128	13,603,324	9,872,292	608,832	10,481,124	3,122,200
Chesapeake Bay Critical Areas Commission	300110	General	1,025,029	(914)	1,024,115	1,023,804		1,023,804	311
Maryland Geological Survey	300111	General	1,791,883		1,791,883	1,774,797	16,323	1,791,120	763
		Special	133,797	210,784	344,581	251,360	62,105	313,465	31,116
		Federal	83,684		83,684	73,544		73,544	10,140
Total		2,009,364	210,784	2,220,148	2,099,701	78,428	2,178,129	42,019	
Tidewater Administration	300112	General	2,642,615	(105,431)	2,537,184	2,375,420	160,504	2,535,924	1,260
		Special	12,653,446	16,843	12,670,289	7,563,687	3,742,428	11,306,115	1,364,174
		Federal	4,648,892	1,420,347	6,069,239	5,864,536	31,404	5,895,940	173,299
Total		19,944,953	1,331,759	21,276,712	15,803,643	3,934,336	19,737,979	1,538,733	
Maryland Environmental Trust	300113	General	331,336		331,336	331,187		331,187	149
		Special	35,700		35,700	25,937	592	26,529	9,171
		Federal		4,798	4,798	2,867		2,867	1,931
Total		367,036	4,798	371,834	359,991	592	360,583	11,251	
Forest, Park and Wildlife Service	300117	General	722,448	(49,022)	673,426	670,910	1,862	672,772	654
		Special	6,316,465	27,619	6,344,084	4,896,494	687,824	5,584,318	759,766
		Federal	2,276,932	1,074,500	3,351,432	2,860,689		2,860,689	490,743
Total		9,315,845	1,053,097	10,368,942	8,428,093	689,686	9,117,779	1,251,163	
Agriculture:									
Department of Agriculture:									
Office of the Secretary									
	310111	General	4,123,878	17,000	4,140,878	4,080,119	48,221	4,128,340	12,538
		Special	8,137,414	43,000	8,180,414	3,651,007		3,651,007	4,529,407
		Federal	430,647	54,600	485,247	362,197		362,197	123,050
Total		12,691,939	114,600	12,806,539	8,093,323	48,221	8,141,544	4,664,995	
Animal Health and Consumer Services	310112	General	3,750,735	79,600	3,830,335	3,820,285	6,274	3,826,559	3,776
		Special	1,950,783	258,600	2,209,383	2,006,585	28,010	2,034,595	174,788
		Federal	78,751	2,000	80,751	65,317		65,317	15,434
Total		5,780,269	340,200	6,120,469	5,892,187	34,284	5,926,471	193,998	
Plant Industries and Pest Management	310114	General	4,365,179	(24,700)	4,340,479	4,327,784	4,206	4,331,990	8,489
		Special	2,399,166	521,000	2,920,166	2,660,760	1,269	2,662,029	258,137

BUDGET AND EXPENDITURES

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