

STATE OF MARYLAND  
Comparison of Budget Expenditures and Encumbrance(s)  
For the Fiscal Year Ending June 30, 1995

Major Purpose or Function Agency/Unit Name	Agency/Unit Code No.	Fund	Original Budget	Budget Amendments	Authorized Budget	Expenditures	Encumbrances	Total	Variance
Forestry Heritage & Wildlife	100102	General	6,714,259	(2,400)	6,711,859	6,643,706	67,580	6,711,286	573
		Special	48,873,857		48,873,857	44,347,427	173,855	44,521,282	4,352,575
		Federal	1,993,455	421,743	2,415,199	1,506,020	80,443	1,586,463	816,735
		Reimbursable	187,552	242,093	429,645	353,265	3,330	356,603	273,042
<b>Total</b>		<b>57,969,123</b>	<b>661,436</b>	<b>58,630,559</b>	<b>52,850,418</b>	<b>322,216</b>	<b>53,172,634</b>	<b>5,457,925</b>	
Boating Administration	300103	General	97,134		97,134	97,134		97,134	
		Special	12,731,320	3,986,144	16,717,464	7,123,492	6,071,476	13,194,968	2,722,496
		Federal	493,106		493,106	345,325	147,781	493,106	
		Reimbursable	481,797		481,797	97,032	305,740	402,780	79,017
<b>Total</b>		<b>13,802,357</b>	<b>3,986,144</b>	<b>17,788,501</b>	<b>7,662,983</b>	<b>7,325,005</b>	<b>16,987,988</b>	<b>2,801,513</b>	
Public lands (Forest & Parks)	300104	General	15,995,855	2,400	15,998,255	15,998,261		15,998,261	14
		Special	7,816,167	1,413,653	9,231,820	8,829,800		8,829,800	20
		Federal	1,456,599	1,125,854	2,582,453	1,283,742		1,283,742	1,308,711
		Reimbursable	600,000	47,046	647,046	641,649		641,649	5,397
<b>Total</b>		<b>25,868,621</b>	<b>2,188,953</b>	<b>28,057,574</b>	<b>26,753,632</b>		<b>26,753,632</b>	<b>1,313,942</b>	
Natural Resources Police	300107	General	9,568,127		9,568,127	9,568,127		9,568,127	
		Special	5,252,627	490,850	5,748,977	5,351,130	271,070	5,622,200	120,677
		Federal	1,537,017		1,537,017	1,122,072	8,260	1,131,432	405,585
		Reimbursable	16,357,171	490,850	16,848,021	16,041,329	280,430	16,321,759	526,262
<b>Total</b>		<b>22,714,942</b>	<b>981,700</b>	<b>23,696,642</b>	<b>22,082,558</b>	<b>359,760</b>	<b>22,442,318</b>	<b>1,254,324</b>	
Water Resources Administration	300108	General	7,142,717		7,142,717	7,102,472	40,245	7,142,717	
		Special	1,410,649	128,126	1,538,775	1,266,143	80,800	1,346,943	192,072
		Federal	4,342,326	4,342,326	8,684,652	2,306,068	1,638,120	3,944,188	298,036
		Reimbursable	703,401	35,000	738,401	578,739	25,182	603,921	134,480
<b>Total</b>		<b>13,600,093</b>	<b>4,805,452</b>	<b>18,405,545</b>	<b>11,253,422</b>	<b>1,784,347</b>	<b>13,037,769</b>	<b>5,367,776</b>	
Chesapeake Bay Critical Areas Commis	300110	General	1,029,982		1,029,982	1,023,053		1,028,750	1,204
		Reimbursable	801,197		801,197	751,429	15,705	751,429	49,768
<b>Total</b>		<b>1,831,179</b>		<b>1,831,179</b>	<b>1,774,482</b>	<b>15,705</b>	<b>1,780,179</b>	<b>50,972</b>	
Maryland Geological Survey	300111	General	1,788,374		1,788,374	1,762,800	25,573	1,788,373	1
		Special	186,911	363,966	550,877	258,870	228,550	487,420	63,457
		Federal	53,065	10,000	63,065	53,064	9,959	63,023	2
		Reimbursable	461,322	96,133	557,455	426,783	80,958	507,741	9,714
<b>Total</b>		<b>2,489,672</b>	<b>430,099</b>	<b>2,919,771</b>	<b>2,501,517</b>	<b>345,080</b>	<b>2,846,597</b>	<b>73,174</b>	
Resource Assessment Administration	300112	General	2,500,557		2,500,557	2,381,490	118,591	2,500,081	276
		Special	12,677,667		12,677,667	8,177,469	3,257,424	11,434,893	1,242,774
		Federal	4,621,978	187,018	4,808,996	3,187,103	1,120,187	4,307,290	501,706
		Reimbursable	664,499	71,520	736,019	671,707	2,100	673,807	62,212
<b>Total</b>		<b>20,464,591</b>	<b>264,558</b>	<b>20,729,144</b>	<b>14,316,669</b>	<b>4,498,282</b>	<b>18,814,951</b>	<b>2,324,193</b>	
Maryland Environmental Trust	300113	General	332,133		332,133	332,133		332,133	
		Special	34,721	26,850	61,571	55,275		55,275	6,296
		Federal							
		Reimbursable	63,887	12,500	76,387	76,487		76,487	
<b>Total</b>		<b>430,741</b>	<b>39,350</b>	<b>470,091</b>	<b>463,895</b>		<b>463,895</b>	<b>6,296</b>	
Fisheries Administration	300117	General	636,528		636,528	625,382	10,448	635,830	698
		Special	5,719,930	122,924	5,842,854	5,328,232	609,230	5,937,462	115,392
		Federal	2,836,415	287,125	3,123,540	1,632,790	2,641	2,635,431	572,109
		Reimbursable	73,460	187,460	260,920	155,812		155,812	154,508
<b>Total</b>		<b>9,265,733</b>	<b>497,509</b>	<b>9,763,242</b>	<b>8,692,216</b>	<b>622,319</b>	<b>9,314,535</b>	<b>842,707</b>	
Agriculture: Department of Agriculture: Office of the Secretary	310111	General	4,255,258	110,400	4,365,658	4,305,723	79,935	4,385,658	
		Special	13,514,964	24,140	13,539,104	8,502,057	3,153,094	11,655,151	1,883,953
		Federal	522,511	169,289	691,800	467,153		467,153	224,647
		Reimbursable	603,128		603,128	497,033		497,033	106,095
		<b>Total</b>		<b>18,895,861</b>	<b>323,829</b>	<b>19,219,690</b>	<b>13,771,966</b>	<b>3,232,029</b>	<b>17,004,995</b>