

STATE OF MARYLAND
Comparison of Budget Expenditures and Encumbrances(a)
For the Fiscal Year Ending June 30, 1986

Major Purpose or Function Agency/Unit Name	Agency/Unit Code No.	Fund	Original Budget	Budget Amendments	Authorized Budget	Expenditures	Encumbrances	Total	Variance
Natural Resources and Recreation: Department of Natural Resources: Office of the Secretary									
	300101	General	2,213,753	(68,034)	2,145,699	2,085,687		2,085,687	60,012
		Special	7,810,828	(2,448,192)	5,362,636	4,938,508	383,591	5,322,099	60,537
		Federal	245,679	(70,097)	175,582	148,057		148,057	27,525
		Reimbursable		21,122	21,122				21,122
Total			10,270,240	(2,565,201)	7,705,039	7,172,252	383,591	7,555,843	149,196
Forestry Heritage & Wildlife									
	300102	General	7,624,308	(2,849,815)	4,774,493	4,618,201	58,292	4,676,493	100,000
		Special	57,558,924	(49,405,694)	8,153,228	4,816,351	2,456,294	7,272,645	800,379
		Federal	1,805,414	1,537,760	3,343,174	3,002,970	88,870	3,091,840	251,334
		Reimbursable	638,000	1,510,087	2,148,087	534,049	239,978	1,174,027	775,040
Total			67,625,646	(48,207,684)	19,417,962	13,371,773	2,843,436	16,215,209	2,006,753
Boating Administration									
	300103	General							
		Special	16,094,312	(16,094,312)			(137)	(137)	137
		Federal	536,978	(536,978)					
		Reimbursable	479,000	(479,000)					
Total			17,110,290	(17,110,290)			(137)	(137)	137
State Forest & Park Service									
	300104	General	16,274,422	412,198	16,686,620	16,688,420		16,688,620	
		Special	8,249,853	2,437,770	10,787,631	10,787,431		10,787,631	
		Federal	1,296,000	1,074,855	2,370,855	1,703,453		1,703,453	467,402
		Reimbursable	649,731		649,731	564,688		564,688	85,043
Total			26,572,006	3,924,823	30,496,837	29,744,392		29,744,392	752,443
Land and Water Conservation Service									
	300105	General		3,389,584	3,389,584	3,289,584	1,000	3,289,584	100,000
		Special		65,595,175	65,595,175	55,603,923	4,358,593	59,962,516	5,632,659
		Federal		878,636	878,636	734,522		734,522	144,114
		Reimbursable		150,000	150,000	25,745		25,745	124,255
Total				70,013,395	70,013,395	59,452,774	4,359,593	64,012,367	6,001,028
Licensing and Regulation Service									
	300106	General		254,855	254,855	254,855		254,855	
		Special	800,000	2,010,521	2,810,521	3,213,154		3,213,154	517,167
Total			800,000	2,265,376	2,465,376	3,468,009		3,468,009	517,167
Natural Resources Police									
	300107	General	10,080,148	(1,104,439)	8,975,709	8,573,043	666	8,573,709	400,000
		Special	5,389,299	4,164,584	9,553,883	8,078,385	281,893	9,160,278	393,605
		Federal	1,687,842		1,687,842	1,581,493	104,258	1,685,753	2,089
Total			17,157,289	3,059,145	20,216,434	18,032,321	386,817	19,419,140	795,694
Water Resources Administration									
	300108	General	7,275,602	(7,275,602)					
		Special	1,410,979	(1,410,979)					
		Federal	2,804,431	(2,804,431)					
		Reimbursable	706,141	(706,141)					
Total			12,197,153	(12,197,153)					