

STATE OF MARYLAND  
Comparison of Budget Expenditures and Encumbrances(a)  
For the Fiscal Year Ending June 30, 1998

Major Purpose or Function Agency/Unit Name	Agency/Unit Code/ No.	Fund	Original	Budget Amendments	Authorized Budget	Expenditures	Encumbrances	Total	Variance
Land and Water Conservation Service	K00 / A05	General	2,141,059	(50,207)	2,090,852	2,081,119	7,968	2,089,087	(1,765)
		Special	62,761,594	3,086,588	65,848,182	56,336,337	3,297,569	59,633,906	(8,214,276)
		Federal	240,000		240,000	229,710		229,710	(10,290)
		Reimbursable	50,000		50,000		50,000	50,000	
<b>Total</b>			<b>65,192,653</b>	<b>3,036,381</b>	<b>68,229,034</b>	<b>58,647,166</b>	<b>3,355,537</b>	<b>62,002,703</b>	<b>(6,226,331)</b>
Licensing and Regulation Service	K00 / A06	Special	2,487,126	(40,987)	2,446,159	2,432,570	2,024	2,434,594	(11,565)
Natural Resources Police	K00 / A07	General	7,448,191	33,000	7,481,191	7,346,274	134,917	7,481,191	
		Special	10,928,766	35,304	10,964,070	10,758,426	178,932	10,937,358	(26,712)
		Federal	1,566,731	373,160	1,939,891	1,878,563	20,413	1,898,976	(40,915)
		Reimbursable		13,000	13,000		13,000		
<b>Total</b>			<b>19,943,688</b>	<b>454,464</b>	<b>20,398,152</b>	<b>19,996,263</b>	<b>334,262</b>	<b>20,330,525</b>	<b>(67,627)</b>
Chesapeake Bay Critical Areas Commission	K00 / A10	General	959,319		959,319	945,014	1,443	946,457	(12,862)
		Reimbursable	750,000		750,000	750,000		750,000	
<b>Total</b>			<b>1,709,319</b>		<b>1,709,319</b>	<b>1,695,014</b>	<b>1,443</b>	<b>1,696,457</b>	<b>(12,862)</b>
Resource Assessment Administration	K00 / A12	General	3,785,306	(43,083)	3,742,223	3,063,618	678,605	3,742,223	
		Special	7,386,733	218,431	7,605,164	4,780,268	2,556,541	7,336,809	(268,355)
		Federal	1,776,412	93,026	1,869,438	1,730,314		1,730,314	(139,124)
		Reimbursable	1,004,535	206,726	1,211,261	995,373	41,090	1,036,463	(174,798)
<b>Total</b>			<b>13,952,986</b>	<b>475,100</b>	<b>14,428,086</b>	<b>10,569,573</b>	<b>3,276,236</b>	<b>13,845,809</b>	<b>(582,277)</b>
Maryland Environmental Trust	K00 / A13	General	346,183		346,183	346,183		346,183	
		Special	35,700		35,700	35,700		35,700	
		Reimbursable	73,402		73,402	71,426		71,426	(1,976)
<b>Total</b>			<b>455,285</b>		<b>455,285</b>	<b>453,309</b>		<b>453,309</b>	<b>(1,976)</b>
Chesapeake and Coastal Watershed Administration	K00 / A14	General	2,352,850	50,207	2,403,057	1,972,790	429,290	2,402,080	(977)
		Special	995,945	(37,128)	958,817	755,395	99,112	854,507	(104,310)
		Federal	5,596,220	1,598,351	7,194,571	6,509,256		6,509,256	(685,315)
		Reimbursable	100,350	100,350	100,350	13,848		13,848	(86,502)
<b>Total</b>			<b>8,945,015</b>	<b>1,711,780</b>	<b>10,656,795</b>	<b>9,251,289</b>	<b>528,402</b>	<b>9,779,691</b>	<b>(877,104)</b>
Conservation Education	K00 / A15	General	521,559	43,083	564,642	538,265	25,296	563,561	(1,081)
		Special	120,039	198,778	318,817	233,860		233,860	(84,957)
		Federal	499,689	20,498	520,187	80,422		80,422	(439,765)
		Reimbursable	20,767		20,767	18,293		18,293	(2,474)
<b>Total</b>			<b>1,162,054</b>	<b>262,359</b>	<b>1,424,413</b>	<b>870,840</b>	<b>25,296</b>	<b>896,136</b>	<b>(528,277)</b>

BUDGET AND EXPENDITURES