

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
Fisheries Administration	K00 / A17	General	3,298,611	50,860	3,349,271	3,333,312	15,759	3,349,271	
		Special	4,919,068		4,919,066	4,857,885	61,181	4,919,066	
		Federal	3,754,070	360,052	4,114,122	2,902,875		2,902,875	(1,211,247)
		Reimbursable	290,000	1,919,578	2,209,578	1,956,826	23,375	1,980,201	(229,377)
Total		12,261,747	2,330,290	14,592,037	13,051,098	100,315	13,151,413	(1,440,624)	
Agriculture:									
Department of Agriculture:									
Office of the Secretary									
Total	L00 / A11	General	3,940,352	(762,137)	3,178,215	3,151,745	26,122	3,177,867	(348)
		Special	15,262,695	13,179,105	28,441,800	12,056,584	16,190,216	28,246,800	(195,000)
		Federal	523,571	813,332	1,336,903	537,130	678,441	1,215,571	(121,332)
		Reimbursable	541,608	(112,000)	429,608	351,251		351,251	(78,357)
Total		20,268,226	13,118,300	33,386,526	16,096,710	16,894,779	32,991,489	(395,037)	
Food Safety and Consumer Services									
Total	L00 / A12	General	3,770,382	1,057,937	4,828,329	4,827,691		4,827,681	(648)
		Special	2,350,180	1,464,089	3,814,289	3,570,286	35,602	3,605,886	(208,381)
		Federal	72,964	205,000	277,964	227,671		227,671	(50,293)
		Reimbursable	53,950	122,000	175,950	136,697		136,697	(39,253)
Total		6,247,486	2,849,026	9,096,512	8,762,335	35,602	8,797,937	(298,575)	
Plant Industries and Pest Management									
Total	L00 / A14	General	4,019,305	(140,400)	3,878,905	3,878,905		3,878,905	
		Special	3,044,523	88,000	3,132,523	2,834,092		2,834,092	(298,431)
		Federal	1,537,378	127,646	1,665,024	1,319,823		1,319,823	(345,201)
		Reimbursable	100,000		100,000	82,500		82,500	(17,500)
Total		8,701,206	75,246	8,776,452	8,115,320		8,115,320	(661,132)	
Office of Resource Conservation									
Total	L00 / A15	General	6,473,039	(155,400)	6,317,639	6,172,674		6,172,674	(144,965)
		Special	79,699		79,699	66,414		66,414	(13,285)
		Reimbursable	1,725,851	285,000	2,010,851	1,765,656		1,765,656	(245,195)
		Total		8,278,589	129,600	8,408,189	8,004,744		8,004,744
Health, Hospitals and Mental Hygiene:									
Department of Health, Hospitals and Mental Hygiene:									
Office of the Secretary									
Deputy Secretary for Operations	M00 / A01	General	3,038,815	22,194	3,061,009	2,978,924	82,185	3,061,009	
Total	M00 / C01	General	16,081,179	954,545	17,035,724	15,786,750	1,220,862	17,007,612	(28,112)
		Special	30,706		30,706	30,466		30,466	(240)
		Federal	5,378,637	1,174,050	6,552,687	5,707,863	618,283	6,326,146	(226,541)
		Reimbursable	2,900,803	135,361	3,036,164	2,751,002	4,368	2,755,370	(280,794)
Total		24,391,325	2,263,956	26,655,281	24,276,081	1,843,513	26,119,594	(535,687)	

BUDGET AND EXPENDITURES