

STATE OF MARYLAND  
Comparison of Budget Expenditures and Encumbrances (a)  
For the Fiscal Year Ending June 30, 1999

Major Purpose or Function Agency/Unit Name	Agency/Unit Code/ No.	Fund	Original	Budget Amendments	Authorized Budget	Expenditures	Encumbrances	Total	Variance
<b>Department of Natural Resources:</b>									
<b>Office of the Secretary</b>									
	K00 / A01	General	2,210,735	(48,513)	2,162,222	2,162,222		2,162,222	
		Special	5,297,565		5,297,565	5,253,008	33,857	5,286,865	(10,700)
		Federal	121,469		121,469	115,704		115,704	(5,765)
<b>Total</b>			<b>7,629,769</b>	<b>(48,513)</b>	<b>7,581,256</b>	<b>7,530,934</b>	<b>31,857</b>	<b>7,564,791</b>	<b>(16,465)</b>
<b>Forestry Heritage &amp; Wildlife</b>									
	K00 / A02	General	5,153,298	5,729	5,159,027	5,159,027		5,159,027	
		Special	5,021,554	317,000	5,338,554	4,905,486	353,798	5,259,284	(79,270)
		Federal	2,988,100	406,500	3,394,600	3,283,441		3,283,441	(111,159)
		Reimbursable	825,192	219,000	1,044,192	808,849	226,679	1,035,728	(8,464)
<b>Total</b>			<b>13,988,144</b>	<b>948,229</b>	<b>14,936,373</b>	<b>14,156,803</b>	<b>580,677</b>	<b>14,737,479</b>	<b>(198,894)</b>
<b>State Forest &amp; Park Service</b>									
	K00 / A04	General	18,511,699	112,083	18,623,782	18,623,782		18,623,782	
		Special	11,847,379	1,148,613	12,995,992	12,995,175		12,995,175	(817)
		Federal	2,787,737		2,787,737	2,267,034		2,267,034	(520,703)
		Reimbursable	34,646	430,900	465,546	171,377		171,377	(294,169)
<b>Total</b>			<b>33,181,461</b>	<b>1,691,596</b>	<b>34,873,057</b>	<b>34,057,368</b>		<b>34,057,368</b>	<b>(815,689)</b>
<b>Land and Water Conservation Service</b>									
	K00 / A05	General	23,837,005	(30,716)	23,806,289	23,806,251		23,806,251	(38)
		Special	65,067,980	11,246,170	76,314,150	71,605,453	3,933,097	75,538,550	(775,600)
		Federal	543,371		543,371	143,182	400,000	543,182	(189)
		Reimbursable	50,000		50,000		50,000	50,000	
<b>Total</b>			<b>89,498,356</b>	<b>11,215,454</b>	<b>100,713,810</b>	<b>95,554,886</b>	<b>4,383,097</b>	<b>99,937,983</b>	<b>(775,827)</b>
<b>Licensing and Regulation Service</b>									
	K00 / A06	Special	2,760,313		2,760,313	2,465,047	293,438	2,758,484	(1,829)
<b>Natural Resources Police</b>									
	K00 / A07	General	8,790,619	95,923	8,886,542	8,463,302	423,240	8,886,542	
		Special	10,318,919	113,472	10,432,391	10,122,869	307,384	10,430,253	(2,138)
		Federal	3,185,203	98,882	3,284,085	3,235,936	43,814	3,280,750	(3,335)
		Reimbursable	13,000		13,000			13,000	(13,000)
<b>Total</b>			<b>22,307,741</b>	<b>308,277</b>	<b>22,616,018</b>	<b>21,823,107</b>	<b>774,439</b>	<b>22,597,545</b>	<b>(18,473)</b>
<b>Chesapeake Bay Critical Areas Commission</b>									
	K00 / A10	General	971,119		971,119	971,118		971,118	(1)
		Reimbursable	750,000		750,000	749,999		749,999	(1)
<b>Total</b>			<b>1,721,119</b>		<b>1,721,119</b>	<b>1,721,117</b>		<b>1,721,117</b>	<b>(2)</b>
<b>Resource Assessment Administration</b>									
	K00 / A12	General	3,938,850	(34,606)	3,904,244	3,532,187	372,057	3,904,244	
		Special	7,427,210	480,650	7,907,860	4,006,844	3,611,557	7,618,402	(289,458)
		Federal	2,036,171	660,000	2,696,171	2,087,509		2,087,509	(608,662)
		Reimbursable	731,659	274,909	1,006,568	860,123	12,161	872,285	(134,283)
<b>Total</b>			<b>14,133,890</b>	<b>1,380,953</b>	<b>15,514,843</b>	<b>10,486,664</b>	<b>3,995,775</b>	<b>14,482,439</b>	<b>(1,032,404)</b>
<b>Maryland Environmental Trust</b>									
	K00 / A13	General	432,319	4,360	436,679	436,679		436,679	
		Special	35,574	211,633	247,207	117,416		117,416	(129,791)
		Reimbursable	75,690		75,690	45,998		45,998	(29,692)
<b>Total</b>			<b>543,583</b>	<b>215,993</b>	<b>759,576</b>	<b>600,093</b>		<b>600,093</b>	<b>(159,483)</b>

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BUDGET AND EXPENDITURES