

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
Chesapeake and Coastal Watershed Administration	K00 / A14	General	2,391,959	(63,166)	2,328,793	2,100,117	228,668	2,328,785	(8)
		Special	946,250	179,000	1,125,250	901,143	223,223	1,124,365	(885)
		Federal	9,050,765	2,304,665	11,355,430	10,446,588		10,446,588	(908,842)
		Reimbursable		363,175		8,915	349,338	358,252	(4,923)
Total		12,388,974	2,783,674	15,172,648	13,456,762	801,229	14,257,991	(914,657)	
Conservation Education	K00 / A15	General	577,297	43,083	620,380	564,567	55,813	620,380	
		Special	190,632	74,000	264,632	263,981		263,981	(651)
		Federal	664,901	59,605	724,506	588,505		588,505	(136,001)
		Reimbursable	373,155	157,079	530,234	148,608	7,015	155,623	(374,611)
Total		1,805,985	333,767	2,139,752	1,565,661	62,828	1,628,489	(511,263)	
Fisheries Administration	K00 / A17	General	1,668,978	8,552	1,677,530	1,677,530		1,677,530	
		Special	6,424,118		6,424,118	6,423,931		6,423,931	(187)
		Federal	3,103,328	676,199	3,779,527	3,520,133		3,520,133	(259,394)
		Reimbursable	3,301,601	384,341	3,685,942	1,551,614		1,551,614	(2,134,328)
Total		14,498,025	1,068,992	15,567,117	13,173,209		13,173,209	(2,393,908)	
Department of Agriculture: Office of the Secretary	L00 / A11	General	3,014,566	664,973	3,679,539	3,657,887	21,650	3,679,537	(2)
		Special	16,676,878	6,200,000	22,876,878	2,456,872	20,072,018	22,528,891	(347,987)
		Federal	308,227	1,088,889	1,397,116	129,470	1,074,514	1,203,984	(193,132)
		Reimbursable	419,825		419,825	263,615		263,615	(156,210)
Total		20,419,496	7,953,862	28,373,358	6,507,845	21,168,183	27,676,027	(697,331)	
Food Safety and Consumer Services	L00 / A12	General	5,064,880	238,294	5,303,174	5,102,226	200,555	5,302,781	(393)
		Special	3,756,323	191,353	3,947,676	3,482,856	23,934	3,506,790	(440,886)
		Federal	283,212	66,500	349,712	319,539		319,539	(30,173)
		Reimbursable	266,621	300,000	566,621	401,859	107	401,966	(164,655)
Total		9,371,036	796,147	10,167,183	9,306,480	224,595	9,531,076	(636,108)	
Plant Industries and Pest Management	L00 / A14	General	4,164,183	440,579	4,604,762	4,421,218	183,542	4,604,760	(2)
		Special	3,352,159	113,478	3,465,637	2,883,041	34,625	2,917,666	(547,971)
		Federal	1,454,661	154,332	1,608,993	890,439		890,439	(718,554)
		Reimbursable	99,000		99,000	72,927		72,927	(26,073)
Total		9,078,003	708,389	9,786,392	8,267,624	218,167	8,485,791	(1,291,601)	
Office of Resource Conservation	L00 / A15	General	16,396,064	(1,065,436)	15,330,628	11,090,525	4,240,009	15,330,534	(94)
		Special	85,100	750,000	835,100	80,831		80,831	(754,269)
		Reimbursable	1,765,285	495,000	2,260,285	1,792,695		1,792,695	(467,590)
Total		18,246,449	179,564	18,426,013	12,964,050	4,240,009	17,204,059	(1,221,954)	
Department of Health, Hospitals and Mental Hygiene: Office of the Secretary	M00 / A01	General	3,036,525	176,461	3,214,986	3,214,986		3,214,986	
Deputy Secretary for Operations	M00 / C01	General	17,404,318	585,001	17,989,319	17,950,136	39,083	17,989,319	
		Special	81,275	150,000	231,276	51,711	137,233	188,944	(42,332)
		Federal	5,430,168	141,525	5,571,693	4,964,440		4,964,440	(607,253)
		Reimbursable	3,093,508	420,999	3,424,507	2,838,645	97,347	2,935,992	(488,515)

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BUDGET AND EXPENDITURES