

STATE OF MARYLAND
Comparison of Budget Expenditures and Encumbrances (a)
For the Fiscal Year Ending June 30, 2000

Major Purpose or Function Agency/Unit Name	Agency/Unit Code/ No.	Fund	Original	Budget Amendments	Authorized Budget	Expenditures	Encumbrances	Total	Variance
Forestry Heritage & Wildlife	K007/A02	General	5,521,043	901,313	6,422,356	6,321,940	100,414	6,422,354	(2)
		Special	5,941,319	524,948	6,466,267	5,716,157	577,912	6,294,069	(172,198)
		Federal	2,512,652	782,987	3,295,639	3,034,791	10,405	3,045,196	(250,443)
		Reimbursable	834,013	357,455	1,191,468	611,898	156,828	768,726	(422,742)
Total			14,809,027	2,566,703	17,375,730	15,684,787	845,558	16,530,345	(845,385)
State Forest & Park Service	K00 / A04	General	19,756,499	3,312,823	23,069,322	20,127,202	2,942,120	23,069,322	
		Special	12,220,581	1,614,438	13,835,019	13,481,806	343,507	13,825,313	(9,706)
		Federal	2,503,863	(287,198)	2,216,665	1,787,059		1,787,059	(429,606)
		Reimbursable	387,877	25,000	412,877	354,910		354,910	(57,967)
Total			34,868,820	4,665,063	39,533,883	35,750,978	35,750,978	(3,782,905)	
Land and Water Conservation Service	K00 / A05	General	2,892,129	10,177,710	13,069,839	12,864,660	5,179	12,869,839	(200,000)
		Special	87,368,614	163,872	87,532,486	82,153,545	4,693,318	86,846,863	(685,623)
		Federal	1,050,210	66,234	1,116,444	318,410	769,034	1,087,444	(29,000)
		Reimbursable	50,000		50,000			50,000	(50,000)
Total			91,160,953	10,407,816	101,768,769	95,336,615	5,467,531	100,804,146	(964,623)
Licensing and Regulation Service	K00 / A06	Special	2,747,629	375,147	3,122,776	3,110,594	12,182	3,122,776	
Natural Resources Police	K00 / A07	General	10,800,036	438,219	11,238,255	10,991,363	246,892	11,238,255	0
		Special	9,470,920	90,890	9,561,810	9,417,142	140,860	9,558,002	(3,808)
		Federal	3,053,763	217,400	3,271,163	3,120,263		3,120,263	(150,900)
Total			23,324,719	746,509	24,071,228	23,528,768	387,752	23,916,520	(154,708)
Chesapeake Bay Critical Areas Commission	K00 / A10	General	1,123,092	47,716	1,170,808	1,161,058	9,750	1,170,808	
		Reimbursable	750,000		750,000	750,000		750,000	
Total			1,873,092	47,716	1,920,808	1,911,058		1,911,058	(9,750)
Resource Assessment Administration	K00 / A12	General	4,062,584	46,649	4,109,233	3,695,936	413,297	4,109,233	
		Special	7,718,319	144,103	7,862,422	4,522,366	2,958,619	7,480,985	(381,437)
		Federal	2,204,130	288,123	2,492,253	2,375,286	55,876	2,431,162	(61,091)
		Reimbursable	1,084,483	234,079	1,318,562	1,108,038	105,931	1,213,969	(104,593)
Total			15,069,516	712,954	15,782,470	11,701,626	3,533,724	15,235,350	(547,120)

BUDGET AND EXPENDITURES

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