

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	Budget		Authorized	Expenditures	Encumbrances	Total	Variance
			Original	Amendments	Budget				
Maryland Environmental Trust	K00 / A13	General	467,648	9,802	477,450	466,327	11,123	477,450	
		Special	35,700	250,000	285,700	74,755	1,710	76,465	(209,235)
		Reimbursable	100,700		100,700	43,483	2,856	46,339	(54,361)
		Total	604,048	259,802	863,850	584,565	15,690	600,255	(263,595)
Chesapeake and Coastal Watershed Administration	K00 / A14	General	2,380,368	39,430	2,419,798	2,120,706	299,092	2,419,798	
		Special	966,616	169,150	1,135,766	829,107	206,659	1,035,766	(100,000)
		Federal	7,166,027	1,242,000	8,408,027	7,773,423		7,773,423	(634,604)
		Reimbursable		549,875	549,875	107,659	442,216	549,875	
Total	10,513,011	2,000,455	12,513,466	10,830,894	947,967	11,778,862	(734,604)		
Conservation Education	K00 / A15	General	832,028	5,728	837,756	669,274	166,664	835,938	(1,818)
		Special	194,843	80,000	274,843	257,787	16,000	273,787	(1,056)
		Federal	788,962	21,000	809,962	529,691		529,691	(280,271)
		Reimbursable	74,625		74,625	4,285	16,514	20,799	(53,826)
Total	1,890,458	106,728	1,997,186	1,461,037	199,179	1,660,215	(336,971)		
Fisheries Administration	K00 / A17	General	1,934,576	24,697	1,959,273	1,946,636	12,637	1,959,273	
		Special	6,204,800		6,204,800	6,119,927	84,112	6,204,039	(761)
		Federal	4,181,266	925,000	5,106,266	3,898,736	17,546	3,916,282	(1,189,984)
		Reimbursable	1,595,000		1,595,000	1,595,000		1,595,000	
Total	13,915,642	949,697	14,865,339	13,560,299	114,295	13,674,594	(1,190,745)		
Agriculture:									
Department of Agriculture:									
Office of the Secretary									
	L00 / A11	General	3,248,785	887,831	4,136,616	4,042,955	93,596	4,136,551	(65)
		Special	23,142,461	2,401,118	25,543,579	1,145,953	24,344,810	25,490,363	(53,216)
		Federal	206,111	1,088,889	1,295,000	206,109	1,088,889	1,294,998	(2)
		Reimbursable	448,818		448,818	299,030		299,030	(149,788)
Total	27,046,175	4,377,838	31,424,013	5,694,048	25,526,895	31,220,942	(203,071)		
Food Safety and Consumer Services	L00 / A12	General	4,776,284	335,026	5,111,310	5,084,053	27,195	5,111,248	(62)
		Special	4,101,042	3,003,225	7,104,267	4,533,283	2,400,000	6,933,283	(150,984)
		Federal	348,853	103,611	452,464	334,283		334,283	(118,181)
		Reimbursable	575,648	39,800	615,448	575,591		575,591	(39,857)
Total	9,801,827	3,481,662	13,283,489	10,547,210	2,427,195	12,974,405	(309,084)		

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BUDGET AND EXPENDITURES