

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
Administrative and Employee Services Administration	U00 / A02	General	4,824,059	(877,017)	3,947,042	3,880,363		3,880,363	(66,679)
		Special	856,756	(148,176)	708,580	708,575		708,575	(5)
		Federal	1,025,674	200,474	1,226,148	1,087,372	20,263	1,107,634	(118,514)
		Total		6,706,489	(824,719)	5,881,770	5,676,310	20,263	5,696,572
Water Management Administration	U00 / A04	General	13,860,847	(59,868)	13,800,979	13,679,179	121,800	13,800,979	
		Special	3,733,263	2,194,296	5,927,559	4,225,867	932,910	5,158,777	(768,782)
		Federal	7,786,468	711,758	8,498,226	5,178,071	1,411,523	6,589,594	(1,908,632)
		Reimbursable	771,031		771,031	481,696	27,299	508,995	(262,036)
Total		26,151,609	2,846,186	28,997,795	23,564,812	2,493,532	26,058,344	(2,939,451)	
Technical and Regulatory Services Administration	U00 / A05	General	5,506,090	1,776,132	7,282,222	5,968,746	1,313,475	7,282,221	(1)
		Special	1,081,157	1,263,902	2,345,059	2,103,146	87,982	2,191,128	(153,931)
		Federal	1,139,176	1,708,400	2,847,576	1,609,558	926,217	2,535,775	(311,801)
		Reimbursable	1,222,579	605,963	1,828,542	1,135,950	314,361	1,450,310	(378,232)
Total		8,949,002	5,354,397	14,303,399	10,817,400	2,642,034	13,459,434	(843,965)	
Waste Management Administration	U00 / A06	General	1,522,694	(170,749)	1,351,945	3,216,675	135,269	3,351,944	(1)
		Special	8,115,781	2,260,038	10,375,819	7,014,718	2,825,627	9,840,344	(535,475)
		Federal	5,746,577	550,349	6,296,926	5,154,231	882,516	6,036,748	(260,178)
		Reimbursable	183,794	154,573	338,367	246,570	57,557	304,127	(34,240)
Total		17,568,846	2,794,211	20,363,057	15,632,194	3,900,970	19,533,164	(829,893)	
Air and Radiation Management Administration	U00 / A07	General	1,833,425	25,072	1,858,497	1,856,090	2,407	1,858,497	
		Special	4,977,336	1,085,290	6,062,626	4,962,718	592,652	5,555,369	(507,257)
		Federal	2,752,497	1,133,270	3,885,767	3,339,343	120,386	3,459,728	(426,039)
		Reimbursable	2,537,628	186,006	2,723,634	1,883,778	435,887	2,319,665	(403,969)
Total		12,100,886	2,429,638	14,530,524	12,041,929	1,151,331	13,193,260	(1,337,264)	
Coordinating Offices	U00 / A10	General	554,613	137,888	692,501	673,770	18,731	692,501	
		Special	1,351,684	62,500	1,414,184	1,270,425	31,512	1,301,937	(112,247)
		Federal	636,950	75,000	711,950	465,122	39,289	504,410	(207,540)
Total		2,543,247	275,388	2,818,635	2,409,316	89,532	2,498,848	(319,786)	

BUDGET AND EXPENDITURES

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