

STATE OF MARYLAND
Comparison of Budget Expenditures and Encumbrances
For the Fiscal Year Ending June 30, 2001

Major Purpose or Function Agency/ Name	Agency Code	Unit Number	Fund	Original Budget	Budget Amendments	Authorized Budget	Expenditures	Encumbrances	Total	Variance
Total	K00	A07	Federal	2,976,822	182,428	3,159,250	2,680,513	185,845	3,066,358	(92,892)
	K00	A07		24,982,687	352,777	25,335,464	24,395,153	268,855	24,664,008	(671,456)
Resource Planning	K00	A08	General	-	1,198,336	1,198,336	1,190,146	8,190	1,198,336	-
			Special	-	638,272	638,272	561,891	-	561,891	(76,381)
Total	K00	A08		-	1,836,608	1,836,608	1,752,037	8,190	1,760,227	(76,381)
Engineering and Construction	K00	A09	General	-	684,333	684,333	684,333	-	684,333	-
			Special	-	4,403,984	4,403,984	3,487,643	57,854	3,545,498	(858,486)
			Federal	-	207,154	207,154	145,392	-	145,392	(61,762)
Total	K00	A09		-	5,295,471	5,295,471	4,317,368	57,854	4,375,223	(920,248)
Chesapeake Bay Critical Areas	K00	A10	General	1,536,939	36,000	1,572,939	1,287,826	232,714	1,520,541	(52,398)
			Reimbursable	375,000	303,946	678,946	509,137	162,935	672,072	(6,874)
Total	K00	A10		1,911,939	339,946	2,251,885	1,796,963	395,649	2,192,612	(59,273)
Resource Assessment Service	K00	A12	General	4,421,018	84,512	4,505,528	4,311,656	193,872	4,505,528	-
			Special	8,084,341	685,775	8,770,116	4,882,100	3,590,751	8,472,851	(297,265)
			Federal	2,585,305	183,250	2,768,555	2,375,503	176,231	2,551,734	(216,821)
			Reimbursable	1,173,145	149,221	1,322,366	1,051,209	11,456	1,062,665	(259,701)
Total	K00	A12		16,263,607	1,102,758	17,366,365	12,820,468	3,972,311	16,592,778	(773,787)
Maryland Environmental Trust	K00	A13	General	487,869	-	487,869	487,869	-	487,869	-
			Special	35,314	250,000	285,314	250,791	3,420	254,211	(31,104)
			Reimbursable	106,451	-	106,451	97,426	-	97,426	(9,025)
Total	K00	A13		629,634	250,000	879,634	836,085	3,420	839,505	(40,129)
Chesapeake and Coastal Watershed Service	K00	A14	General	2,474,027	16,114	2,490,141	2,280,708	199,433	2,490,141	-
			Special	893,119	43,331	1,036,450	899,885	100,490	1,000,375	(36,075)
			Federal	10,755,771	288,050	11,043,821	8,897,633	1,499,512	10,397,145	(644,676)
			Reimbursable	800,000	-	800,000	157,412	113,230	270,642	(629,358)
Total	K00	A14		15,122,917	345,495	15,468,412	12,245,638	1,912,665	14,158,304	(1,310,108)
Conservation Education	K00	A15	General	867,139	(50,000)	817,139	751,700	65,439	817,139	-
			Special	279,142	(75,017)	204,125	204,125	-	204,125	-
			Federal	838,179	(20,000)	818,179	642,078	18,996	661,074	(157,105)
			Reimbursable	74,881	-	74,881	56,372	3,286	59,658	(15,223)
Total	K00	A15		2,059,341	(145,017)	1,914,324	1,654,275	87,721	1,741,996	(172,328)
Fisheries Service	K00	A17	General	3,113,504	(44,007)	3,069,497	2,934,847	134,650	3,069,497	-

Expenditures

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