

STATE OF MARYLAND
Comparison of Budget Expenditures and Encumbrances
For the Fiscal Year Ending June 30, 2003

Major Purpose or Function Agency/ Name	Agency Code	Unit Number	Fund	Original Budget	Budget Amendments	Authorized Budget	Expenditures	Encumbrances	Total	Variance
Natural Resources Police	K00	A07	General	18,420,915	236,452	18,657,367	17,875,298	167,980	18,043,278	(614,089)
	K00	A07	Special	7,833,757	(44,485)	7,789,272	6,944,804	435,913	7,380,717	(408,555)
	K00	A07	Federal	2,275,551	254,354	2,529,905	2,348,128	76,819	2,424,947	(104,958)
Total		A07 :		28,530,223	446,321	28,976,544	27,168,229	680,712	27,848,942	(1,127,602)
Resource Planning	K00	A08	General	1,341,880	10,674	1,352,554	1,040,727	7,935	1,048,662	(303,892)
	K00	A08	Special	600,844	(4,337)	596,507	510,371	84,726	595,097	(1,410)
Total		A08 :		1,942,724	6,337	1,949,061	1,551,098	92,661	1,643,759	(305,302)
Engineering and Construction	K00	A09	General	1,338,214	151,461	1,489,675	1,475,566	-	1,475,566	(14,109)
	K00	A09	Special	4,114,421	(10,028)	4,104,393	2,722,944	379,769	3,102,714	(1,001,679)
	K00	A09	Reimbursable	-	655,715	655,715	111,610	-	111,610	(544,105)
Total		A09 :		5,452,635	797,148	6,249,783	4,310,120	379,769	4,689,889	(1,559,894)
Chesapeake Bay Critical Areas Commission	K00	A10	General	2,002,344	(20,252)	1,982,092	1,765,059	158,224	1,923,284	(58,808)
	K00	A10	Reimbursable	-	30,000	30,000	-	24,160	24,160	(5,840)
Total		A10 :		2,002,344	9,748	2,012,092	1,765,059	182,384	1,947,444	(64,648)
Resource Assessment Service	K00	A12	General	4,745,813	261,729	5,007,542	4,616,942	353,980	4,970,923	(36,619)
	K00	A12	Special	9,203,445	180,057	9,383,502	4,919,001	3,592,204	8,511,204	(872,298)
	K00	A12	Federal	2,596,592	223,719	2,820,311	2,185,481	119,858	2,305,339	(514,972)
	K00	A12	Reimbursable	998,755	356,235	1,354,990	1,212,158	81,227	1,293,385	(61,605)
Total		A12 :		17,544,605	1,021,740	18,566,345	12,933,582	4,147,269	17,080,851	(1,485,494)
Maryland Environmental Trust	K00	A13	General	517,238	11,373	528,611	516,840	-	516,840	(11,771)
	K00	A13	Special	235,167	(592)	234,575	30,669	-	30,669	(203,906)
	K00	A13	Reimbursable	616,940	-	616,940	107,751	-	107,751	(509,189)
Total		A13 :		1,369,345	10,781	1,380,126	655,260	-	655,260	(724,866)
Chesapeake and Coastal Watershed Service	K00	A14	General	2,890,072	(88,792)	2,801,280	2,575,459	133,310	2,708,769	(92,511)
	K00	A14	Special	918,514	791	919,305	644,945	168,411	813,355	(105,950)
	K00	A14	Federal	10,750,373	265,375	11,015,748	8,171,663	4,341,976	10,513,639	(502,109)
	K00	A14	Reimbursable	3,904,647	81,180	3,985,827	117,649	2,546,832	2,664,481	(1,321,346)
Total		A14 :		18,463,606	258,554	18,722,160	9,509,716	7,190,529	16,700,245	(2,021,915)
Education, Bay Policy and Growth Mangement	K00	A15	General	665,665	63,936	729,601	704,839	10,000	714,839	(14,962)
	K00	A15	Special	279,212	(3,246)	275,966	266,990	-	266,990	(8,976)