

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
Total	K00	A15	Federal	983,790	3,938	987,728	799,750	15,674	815,424	(172,304)
	K00	A15	Reimbursable	90,000	-	90,000	80,735	-	80,735	(9,265)
		A15 :		2,018,667	64,628	2,083,295	1,852,114	25,674	1,877,788	(205,507)
Fisheries Services	K00	A17	General	6,306,763	(699,004)	5,607,759	4,013,948	1,131,305	5,145,253	(462,506)
	K00	A17	Special	8,704,952	56,730	8,761,682	6,256,882	398,572	6,653,454	(2,108,228)
	K00	A17	Federal	2,394,911	670,409	3,065,320	2,579,190	340,067	2,919,258	(146,062)
	K00	A17	Reimbursable	1,649,831	448,886	2,098,717	1,889,365	100,751	1,990,116	(108,701)
		A17 :		19,056,457	477,121	19,533,578	14,739,385	1,968,695	16,708,080	(2,825,498)
Agriculture: Department of Agriculture: Office of the Secretary	L00	A11	General	3,728,765	348,000	4,076,765	3,909,974	64,747	3,974,720	(102,045)
	L00	A11	Special	18,525,191	17,044,655	35,569,846	27,869,468	7,658,039	35,525,507	(44,339)
	L00	A11	Federal	320,165	1,881,715	2,201,880	321,716	1,871,295	2,193,011	(8,869)
	L00	A11	Reimbursable	486,400	4,000,000	4,486,400	2,746,460	1,526,616	4,273,077	(213,323)
		A11 :		23,060,521	23,274,370	46,334,891	34,847,618	11,118,696	45,966,314	(368,577)
Marketing Animal Industries and Consumer Services	L00	A12	General	5,958,082	62,000	6,020,082	5,883,387	19,881	5,903,268	(116,814)
	L00	A12	Special	10,261,808	264,279	10,526,087	10,119,042	17,363	10,136,405	(389,682)
	L00	A12	Federal	659,264	1,224,506	1,883,770	1,073,409	-	1,073,409	(810,361)
	L00	A12	Reimbursable	370,883	143,680	514,563	198,969	71,840	268,809	(245,754)
		A12 :		17,250,037	1,694,465	18,944,502	17,272,807	109,084	17,381,890	(1,562,612)
Plant Industries and Pest Management	L00	A14	General	5,319,355	38,000	5,357,355	5,159,500	58,937	5,218,437	(138,918)
	L00	A14	Special	3,806,678	-	3,806,678	3,630,892	15,945	3,646,837	(159,841)
	L00	A14	Federal	1,426,919	167,810	1,594,729	1,406,542	-	1,406,542	(188,187)
	L00	A14	Reimbursable	99,044	-	99,044	56,500	-	56,500	(42,544)
		A14 :		10,651,996	205,810	10,857,806	10,253,434	74,882	10,328,316	(529,490)
Office of Resource Conservation	L00	A15	General	14,236,747	(448,000)	13,788,747	12,724,029	960,063	13,684,092	(104,655)
	L00	A15	Special	81,728	251,670	333,398	23,703	224,874	248,577	(84,821)
	L00	A15	Reimbursable	5,718,980	-	5,718,980	3,778,824	-	3,778,824	(1,940,156)
		A15 :		20,037,455	(196,330)	19,841,125	16,526,557	1,184,936	17,711,493	(2,129,632)
Health, Hospitals and Mental Hygiene: Department of Health and Mental Hygiene: Office of the Secretary	M00	A01	General	14,228,208	(65,188)	14,163,020	12,960,431	-	12,960,431	(1,202,589)

EXPENDITURES