

STATE OF MARYLAND.
Comparison of Budget Expenditures and Encumbrances(a)
For the Fiscal Year Ending June 30, 1997

Major Purpose or Function Agency/Unit Name	Agency/Unit Code No.	Fund	Original	Budget Amendments	Authorized Budget	Expenditures	Encumbrances	Total	Variance
Licensing and Regulation Service	K00 / A06	General	172,719		172,719	172,719		172,719	
		Special	2,865,167	800,000	3,665,167	2,608,657	865,833	3,474,490	190,677
Total			3,037,886	800,000	3,837,886	2,781,376	865,833	3,647,209	190,677
Natural Resources Police	K00 / A07	General	7,618,181		7,618,181	7,544,831	25,660	7,570,491	47,690
		Special	10,379,673		10,379,673	10,086,008	207,714	10,293,720	85,953
		Federal	1,158,842	52,000	1,250,842	1,184,716	64,126	1,250,842	
		Reimbursable	13,000	13,000	13,000			13,000	
Total		19,169,696	105,000	19,274,696	18,830,555	297,500	19,128,053	133,643	
Chesapeake Bay Critical Areas Commission	K00 / A10	General	1,001,438		1,001,438	1,000,429	842	1,001,270	168
		Reimbursable	821,249		821,249	721,744		721,744	109,505
Total			1,822,687		1,822,687	1,722,172	842	1,723,014	109,673
Resource Assessment Administration	K00 / A12	General	3,708,199	(132,498)	3,585,701	3,282,519	279,337	3,561,856	33,845
		Special	6,910,087	273,230	7,183,313	4,437,590	2,659,192	7,096,972	186,341
		Federal	1,584,955	159,000	1,743,955	1,224,293		1,224,293	519,662
		Reimbursable	1,346,821	125,840	1,482,781	925,075	157,119	1,082,194	400,587
Total		13,550,062	545,572	14,095,754	9,869,777	3,035,838	12,905,615	1,190,139	
Maryland Environmental Trust	K00 / A13	General	344,471		344,471	344,455	16	344,471	
		Special	33,644	4,174	37,818	38,269	628	38,897	921
		Reimbursable	72,800	4,205	79,105	73,257		73,257	5,748
Total		450,915	10,479	461,394	455,981	644	456,625	8,669	
Chesapeake and Coastal Watershed Administration	K00 / A14	General	2,421,133	122,498	2,543,631	2,390,061	159,560	2,543,621	
		Special	594,386	(47,428)	546,958	557,054	52,853	609,907	16,951
		Federal	6,805,984	(39,868)	6,866,116	6,390,413		6,390,413	475,703
		Reimbursable	155,840	10,493	166,333	58,320	8,233	66,553	100,000
Total		10,477,343	25,695	10,503,038	8,695,848	214,646	8,910,474	592,554	
Conservation Education	K00 / A15	General	322,653		322,653	301,479	19,776	321,255	1,398
		Special	208,946	221,128	530,074	293,463	300	293,763	23,311
		Federal	327,558	359,793	687,351	431,832		431,832	55,519
		Reimbursable	31,956		31,956	30,285		30,285	31,221
Total		893,113	280,921	1,174,034	1,027,759	20,076	1,047,835	113,199	
Fisheries Administration	K00 / A17	General	1,640,301		1,640,301	1,526,698	65,755	1,592,453	47,848
		Special	7,453,843	19,600	7,471,443	6,906,527	278,131	7,184,658	286,785
		Federal	4,483,265	159,501	4,642,766	2,714,489		2,714,489	1,928,277
		Reimbursable	400,000	1,875,000	2,275,000	1,822,225	28,382	1,850,207	324,793
Total		13,975,409	2,054,101	16,029,510	13,069,939	373,868	13,443,807	2,585,703	

BUDGET AND EXPENDITURES