

**STATE OF MARYLAND**  
**Comparison of Budget Expenditures and Encumbrances**  
**For the Fiscal Year Ending June 30, 2007**

Major Purpose or Function Agency/ Name	Agency Code	Unit Number	Fund	Original Budget	Budget Amdments	Authorized Budget	Expenditures	Encumbrances	Total	Variance
Chesapeake and Coastal Watershed Service	K00	A14	General	3,238,484	(75,620)	3,162,864	2,589,867	439,912	3,029,780	(133,084)
	K00	A14	Special	2,017,304	73,199	2,090,503	1,285,493	447,090	1,712,583	(377,920)
	K00	A14	Federal	7,088,593	40,825	7,129,518	3,707,508	3,097,452	6,804,958	(324,560)
	K00	A14	Reimbursable	432,170	466,000	898,170	536,091	311,560	847,651	(50,519)
	<b>Total</b>		<b>A14 Total</b>		<b>12,776,551</b>	<b>504,504</b>	<b>13,281,055</b>	<b>8,098,958</b>	<b>4,296,015</b>	<b>12,394,973</b>
Fisheries Services	K00	A17	General	2,944,883	129,263	3,074,146	2,845,940	228,208	3,074,146	
	K00	A17	Special	7,212,982	295,890	7,508,972	6,874,236	281,248	6,955,484	(553,488)
	K00	A17	Federal	4,425,060	-	4,425,060	2,815,222	311,746	2,826,968	(1,498,092)
	K00	A17	Reimbursable	1,678,069	55,740	1,733,809	547,457	1,142,707	1,690,164	(43,645)
	<b>Total</b>		<b>A17 Total</b>		<b>16,260,994</b>	<b>480,993</b>	<b>16,741,987</b>	<b>12,682,855</b>	<b>1,963,907</b>	<b>14,848,762</b>
<b>K00 Total</b>				<b>604,047,530</b>	<b>13,655,011</b>	<b>517,702,541</b>	<b>457,453,276</b>	<b>37,163,980</b>	<b>494,817,256</b>	<b>(23,085,285)</b>
Agriculture: Department of Agriculture: Office of the Secretary	L00	A11	General	4,938,665	(194,952)	4,741,713	4,474,588	94,517	4,569,105	(172,608)
	L00	A11	Special	87,137,219	8,359	87,145,578	5,991,973	80,826,673	86,818,646	(326,932)
	L00	A11	Federal	5,488,722	150,805	5,639,527	550,000	2,348,843	2,898,843	(2,740,684)
	L00	A11	Reimbursable	432,987	-	432,987	350,787	-	350,787	(82,200)
	<b>Total</b>		<b>A11 Total</b>		<b>97,995,593</b>	<b>(35,768)</b>	<b>97,959,805</b>	<b>11,367,348</b>	<b>83,270,033</b>	<b>94,637,381</b>
Marketing Animal Industries and Consumer Services	L00	A12	General	5,783,182	(25,862)	5,757,320	5,717,376	-	5,717,376	(39,944)
	L00	A12	Special	13,444,951	209,523	13,654,474	13,273,439	128,065	13,401,504	(252,970)
	L00	A12	Federal	1,837,840	(19,153)	1,818,687	1,439,100	-	1,439,100	(379,587)
	L00	A12	Reimbursable	714,786	-	714,786	320,550	-	320,550	(394,236)
	<b>Total</b>		<b>A12 Total</b>		<b>21,780,759</b>	<b>164,508</b>	<b>21,945,267</b>	<b>20,750,464</b>	<b>128,065</b>	<b>20,878,530</b>
Plant Industries and Pest Management	L00	A14	General	4,835,914	1,161,317	5,997,231	5,938,840	-	5,938,840	(58,391)
	L00	A14	Special	4,568,874	117,822	4,686,696	4,458,416	35,749	4,494,165	(192,531)
	L00	A14	Federal	1,866,557	3,598,356	5,264,913	4,431,249	-	4,431,249	(833,664)
	L00	A14	Reimbursable	135,263	-	135,263	111,895	-	111,895	(23,368)
	<b>Total</b>		<b>A14 Total</b>		<b>11,206,608</b>	<b>4,877,495</b>	<b>16,084,103</b>	<b>14,940,400</b>	<b>35,749</b>	<b>14,976,149</b>
Office of Resource Conservation	L00	A15	General	13,707,402	88,603	13,796,005	12,762,031	1,033,974	13,796,005	
	L00	A15	Special	5,586,841	356,682	5,943,523	4,617,114	235,000	4,852,114	(1,091,409)

Expenditures

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