

STATE OF MARYLAND
Comparison of Budget Expenditures and Encumbrances(a)
For the Fiscal Year Ending June 30, 1992

BUDGET AND EXPENDITURES

Major Purpose or Function Agency/Unit Name	Agency/Unit Code No.	Fund	Original Budget	Budget Amendments	Authorized Budget	Expenditures	Encumbrances	Total	Variance
		Federal	2,121,396	(513,149)	1,608,247	828,525	777,004	1,605,529	2,718
Total			24,504,224	(3,794,952)	20,709,272	7,023,524	958,723	7,982,247	12,727,025
Boating Administration	300103	General	295,877	261,695	557,572	254,241	20,774	275,015	282,557
		Special	8,451,949	15,500,588	23,952,537	10,297,324	7,672,535	17,969,859	5,982,678
Total			8,747,826	15,762,283	24,510,109	10,551,565	7,693,309	18,244,874	6,265,235
	300104	General		17,004,784	17,004,784	15,818,260		15,818,260	1,186,524
		Special		6,630,652	6,630,652	5,899,904	170,012	6,069,916	560,736
		Federal		603,266	603,266	603,266		603,266	
Total				24,238,702	24,238,702	22,321,430	170,012	22,491,442	1,747,260
Natural Resources Police	300107	General	12,743,635	201,274	12,944,909	12,134,178	27,347	12,161,525	783,384
		Special	2,268,245	394,578	2,662,823	2,075,416	235,456	2,310,872	351,951
		Federal	1,416,587	450,627	1,867,214	1,823,827	43,387	1,867,214	
Total			16,428,467	1,046,479	17,474,946	16,033,421	306,190	16,339,611	1,135,335
Water Resources Administration	300108	General	6,909,021	373,633	7,282,654	6,877,532	65,926	6,943,458	339,196
		Special	622,247	818,200	1,440,447	752,338	212,279	964,617	475,830
		Federal	4,059,630	392,391	4,452,021	1,737,486	876,757	2,614,243	1,837,778
Total			11,590,898	1,584,224	13,175,122	9,367,356	1,154,962	10,522,318	2,652,804
Maryland Environmental Service	300109	Special	1,149,767	(47,814)	1,101,953	200,724		200,724	901,229
Maryland Geological Survey	300111	General	2,270,142	(23,270)	2,246,872	1,964,668	39,992	2,004,660	242,212
		Special	101,413	80,213	181,626	104,843	6,736	111,579	70,047
		Federal	20,000	25,000	45,000	20,386		20,386	24,614
Total			2,391,555	81,943	2,473,498	2,089,897	46,728	2,136,625	336,873
Tidewater Administration	300112	General	3,899,271	60,998	3,960,269	3,097,733	197,847	3,295,580	664,689
		Special	13,502,778	(1,418,356)	12,084,422	7,638,061	3,786,452	11,424,513	659,909
		Federal	4,252,804	1,169,815	5,422,619	4,537,267		4,537,267	885,352
Total			21,654,853	(187,543)	21,467,310	15,273,061	3,984,299	19,257,360	2,209,950

EXHIBIT B