

STATE OF MARYLAND
Comparison of Budget Expenditures and Encumbrances
For the Fiscal Year Ending June 30, 2002

Major Purpose or Function Agency/ Name	Agency Code	Unit Number	Fund	Original Budget	Budget Amendments	Authorized Budget	Expenditures	Encumbrances	Total	Variance
Total	K00	A12	Federal	2,750,757	398,780	3,149,537	2,746,439	96,652	2,843,091	(306,446)
	K00	A12	Reimbursable	954,452	271,420	1,225,872	1,013,917	111,116	1,125,033	(100,839)
	K00	A12		17,822,538	784,199	18,606,737	13,266,776	4,054,212	17,320,988	(1,285,749)
Maryland Environmental Trust	K00	A13	General	528,448	-	528,448	473,327	-	473,327	(55,121)
	K00	A13	Special	271,635	300,000	571,635	387,293	-	387,293	(184,342)
	K00	A13	Reimbursable	115,192	-	115,192	97,322	-	97,322	(17,870)
Total	K00	A13		915,275	300,000	1,215,275	957,941	-	957,941	(257,334)
Chesapeake and Coastal Watershed Service	K00	A14	General	2,819,672	148,881	2,968,553	2,301,101	109,000	2,410,101	(356,452)
	K00	A14	Special	1,063,404	71,816	1,135,220	907,291	206,827	1,114,118	(21,102)
	K00	A14	Federal	11,069,304	-	11,069,304	7,088,465	3,362,258	10,450,723	(618,581)
Total	K00	A14	Reimbursable	3,774,965	2,590,000	6,364,965	516,188	3,242,424	3,758,613	(2,606,352)
	K00	A14		18,527,345	2,808,697	21,336,042	10,813,045	6,920,509	17,733,554	(3,602,488)
Education, Bay Policy and Growth Mangement	K00	A15	General	753,328	(164,194)	589,134	499,651	7,874	507,525	(81,609)
	K00	A15	Special	325,906	-	325,906	325,906	-	325,906	-
	K00	A15	Federal	932,643	-	932,643	647,123	48,115	695,238	(237,405)
Total	K00	A15	Reimbursable	87,499	132,000	219,499	54,575	22,399	76,974	(142,525)
	K00	A15		2,099,376	(32,194)	2,067,182	1,527,255	78,388	1,605,643	(461,539)
Fisheries Services	K00	A17	General	6,990,720	(116,957)	6,873,763	5,167,779	607,408	5,775,187	(1,098,576)
	K00	A17	Special	7,575,140	-	7,575,140	5,987,872	622,070	6,609,942	(965,198)
	K00	A17	Federal	4,193,986	-	4,193,986	2,682,228	153,517	2,835,746	(1,358,240)
Total	K00	A17	Reimbursable	1,616,589	249,266	1,865,855	1,681,560	25,000	1,706,560	(159,295)
	K00	A17		20,376,435	132,309	20,508,744	15,519,439	1,407,996	16,927,435	(3,581,309)
Agriculture:										
Department of Agriculture:										
Office of the Secretary										
Total	L00	A11	General	3,800,987	223,000	4,023,987	3,950,686	-	3,950,686	(73,301)
	L00	A11	Special	27,952,671	8,048,703	36,001,374	35,865,638	-	35,865,638	(135,736)
	L00	A11	Federal	2,219,427	146,445	2,365,872	920,575	1,203	921,778	(1,444,094)
Total	L00	A11	Reimbursable	481,747	8,750,000	9,231,747	3,522,476	4,284,029	7,806,505	(1,425,242)
	L00	A11		34,454,832	17,168,148	51,622,980	44,259,376	4,285,232	48,544,608	(3,078,372)
Marketing Animal Industries and Consumer Services	L00	A12	General	5,680,376	288,000	5,968,376	5,832,809	6,001	5,838,810	(129,566)
	L00	A12	Special	10,328,654	696,674	11,025,328	7,886,930	2,774,362	10,661,292	(364,036)
	L00	A12	Federal	377,828	1,833,339	2,211,167	1,296,162	45,674	1,341,836	(869,331)