

STATE OF MARYLAND
Comparison of Budget Expenditures and Encumbrances(a)
For the Fiscal Year Ending June 30, 1994

Major Purpose or Function Agency/Unit Name	Agency/Unit Code No.	Fund	Original Budget	Budget Amendments	Authorized Budget	Expenditures	Encumbrances	Total	Variance
Maryland Port Administration	290400	Special	77,005,561	9,837,000	86,842,561	62,110,541		62,110,541	24,732,020
State Motor Vehicle Administration	290500	Special	106,199,662	17,722,348	123,922,010	105,670,636	9,405,000	115,075,636	8,846,374
		Federal		25,000	25,000				25,000
Total			106,199,662	17,747,348	123,947,010	105,670,636	9,405,000	115,075,636	8,871,374
Mass Transit Administration	290801	Special	263,175,937	4,015,526	267,191,463	248,692,109	960,240	249,652,349	17,539,114
		Federal	140,222,284	(25,909,000)	114,313,284	73,858,940		73,858,940	40,454,344
Total			403,398,221	(21,893,474)	381,504,747	322,551,049	960,240	323,511,289	57,993,458
State Aviation Administration	290900	Special	67,794,801	7,692,733	75,487,534	72,768,624		72,768,624	2,718,910
		Federal	30,153,000	(13,042,000)	17,111,000	6,367,455		6,367,455	10,743,545
Total			97,947,801	(5,349,267)	92,598,534	79,136,079		79,136,079	13,462,455
Natural Resources and Recreation: Department of Natural Resources: Office of the Secretary	300101	General	2,876,566	434,809	3,311,375	3,308,597	1,904	3,310,501	874
		Special	5,414,215	141,464	5,555,679	5,210,756	202,816	5,413,572	142,107
		Federal	124,796	232,959	357,755	357,753		357,753	2
Total			8,415,577	809,232	9,224,809	8,877,106	204,720	9,081,826	142,983
Capital Programs Administration	300102	General	6,814,173	(98,361)	6,715,812	6,705,211		6,705,211	10,601
		Special	37,393,318		37,393,318	4,239,549	156,508	4,396,057	32,997,261
		Federal	1,982,956		1,982,956	1,628,167	286,090	1,914,257	68,699
Total			46,190,447	(98,361)	46,092,086	12,572,927	442,598	13,015,525	33,076,561
Boating Administration	300103	General	58,182		58,182	48,149	10,000	58,149	33
		Special	9,692,148	1,540,349	11,232,497	6,955,423	3,038,729	9,994,152	1,238,345
		Federal		323,250	323,250	144,870		144,870	178,380
Total			9,750,330	1,863,599	11,613,929	7,148,442	3,048,729	10,197,171	1,416,758
Public lands (Forest & Parks)	300104	General	15,060,756	(1,006)	15,059,750	15,040,338		15,040,338	19,412
		Special	7,652,612	1,674,777	9,327,389	9,269,031	52,068	9,321,099	6,290
		Federal	845,647		845,647	698,834		698,834	146,813
Total			23,559,015	1,673,771	25,232,786	25,008,203	52,068	25,060,271	172,515
Natural Resources Police	300107	General	8,442,274	(55,715)	8,386,559	8,374,204		8,374,204	12,355
		Special	5,608,170		5,608,170	5,601,126	4,511	5,605,637	2,533
		Federal	1,506,779	657,497	2,164,276	2,164,276		2,164,276	
Total			15,557,223	601,782	16,159,005	16,139,606	4,511	16,144,117	14,888

BUDGET AND EXPENDITURES

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EXHIBIT B