

STATE OF MARYLAND  
Comparison of Budget Expenditures and Encumbrances(a)  
For the Fiscal Year Ending June 30, 1998

Major Purpose or Function Agency/Unit Name	Agency/Unit Code/ No	Fund	Original	Budget Amendments	Authorized Budget	Expenditures	Encumbrances	Total	Variance
Detl Service Requirements	J01 / A04	Special	136,124,301		136,124,301	127,276,748		127,276,748	(8,847,553)
State Highway Administration	J02 / B01	Special Federal Reimbursable	776,312,734 295,781,659	65,617,129 134,900,000	841,929,863 430,681,659	769,609,080 332,364,630	3,219,376	772,828,456 332,364,630	(69,101,407) (98,317,029)
Total			1,072,094,393	200,517,129	1,272,611,522	1,101,973,711	3,219,376	1,105,193,087	(167,418,435)
Maryland Port Administration	J03 / D00	Special	96,902,926	16,108,772	113,011,698	105,944,504	301,841	106,246,345	(6,765,353)
State Motor Vehicle Administration	J04 / E00	Special Federal	136,042,266	7,825,771 359,000	143,868,037 359,000	133,348,523	10,088,941	143,437,464	(431,573) (359,000)
Total			136,042,266	8,185,771	144,228,037	133,348,523	10,088,941	143,437,464	(790,573)
Mass Transit Administration	J05 / H01	Special Federal	342,705,002	(29,303,591) (54,225,000)	313,401,411 131,938,945	300,309,492	4,268,014	304,577,506	(8,823,905) (31,321,638)
Total			528,868,947	(83,528,591)	445,340,356	400,326,799	4,268,014	404,594,813	(40,745,543)
State Aviation Administration	J06 / I00	Special Federal	90,467,855	8,019,449 (2,705,111)	98,487,304	96,315,492	690,932	97,006,424	(1,480,880) (20,999,347)
Total			117,700,855	5,314,338	98,487,304	75,316,145	690,932	76,007,077	(22,480,227)
Natural Resources and Recreation: Department of Natural Resources: Office of the Secretary	K00 / A01	General Special Federal	1,859,338	114,645	1,973,983	1,973,983		1,973,983	
Total			110,137		110,137	110,137	55,770	5,220,575	(16,106)
			7,206,157	114,645	7,320,802	7,248,926	55,770	7,304,696	(16,106)
Forestry Heritage & Wildlife	K00 / A02	General Special Federal Reimbursable	4,714,919	5,627,792	189,000	4,714,919	4,714,919	5,401,817	325,143
Total			804,000	297,184	1,101,184	351,971	228,415	578,386	(522,778)
			14,189,587	486,164	14,675,751	12,794,125	551,558	13,345,683	(1,330,068)
State Forest & Park Service	K00 / A04	General Special Federal Reimbursable	17,873,871	(83,660)	17,790,211	17,790,211		17,790,211	
Total			10,787,696	1,545,922	12,313,618	12,112,491	200,627	12,313,118	(500)
			1,468,337	773,140	2,241,477	2,062,450		2,062,450	(179,027)
			200,000	265,000	465,000	282,120		282,120	(182,880)
Total			30,309,904	2,500,402	32,810,306	32,247,272	200,627	32,447,899	(362,407)

BUDGET AND EXPENDITURES