

STATE OF MARYLAND
 Comparison of Budget Expenditures and Encumbrances (a)
 For the Fiscal Year Ending June 30, 2000

Major Purpose or Function Agency/Unit Name	Agency/Unit Code/ No.	Fund	Original	Budget Amendments	Authorized Budget	Expenditures	Encumbrances	Total	Variance
Transportation and Highways:									
Department of Transportation									
Secretary's Office	J01 / A01	Special	260,054,738	13,649,906	273,704,644	252,556,696	6,795,010	259,351,706	(14,352,938)
		Federal	13,108,939	3,064,000	16,172,939	8,723,001		8,723,001	(7,449,938)
		Reimbursable	226,885		226,885	226,885		226,885	
Total			273,390,562	16,713,906	290,104,468	261,506,582	6,795,010	268,301,592	(21,802,876)
Debt Service Requirements	J01 / A04	Special	138,773,490	(3,217,894)	135,555,596	135,555,576		135,555,576	(20)
State Highway Administration									
	J02 / B01	Special	829,176,782	38,564,328	867,741,110	859,855,494	7,520,565	867,376,059	(365,051)
		Federal	360,151,398	(1,900,000)	358,251,398	351,180,944		351,180,944	(7,070,454)
Total			1,189,328,180	36,664,328	1,225,992,508	1,211,036,438	7,520,565	1,218,557,003	(7,435,505)
Maryland Port Administration	J03 / D00	Special	147,781,788	(23,757,819)	124,023,969	107,921,421	90,263	108,011,683	(16,012,286)
State Motor Vehicle Administration									
	J04 / E00	Special	123,591,825	9,539,307	133,131,132	130,683,448	2,440,949	133,124,396	(6,736)
		Federal	1,178,000	(95,580)	1,082,420	583,367		583,367	(499,053)
Total			124,769,825	9,443,727	134,213,552	131,266,815	2,440,949	133,707,764	(505,788)
Mass Transit Administration									
	J05 / H01	Special	316,817,416	12,024,072	328,841,488	328,718,036		328,718,036	(123,452)
		Federal	188,542,525	(86,727,621)	101,814,904	100,000,801		100,000,801	(1,814,103)
Total			505,359,941	(74,703,549)	430,656,392	428,718,836		428,718,836	(1,937,556)
State Aviation Administration									
	J06 / I00	Special	120,078,971	10,475,732	130,554,703	130,491,642	60,763	130,552,405	(2,298)
		Federal	16,579,000	(2,409,500)	14,169,500	12,027,085		12,027,085	(2,142,415)
Total			136,657,971	8,066,232	144,724,203	142,518,727	60,763	142,579,490	(2,144,713)
Department of Natural Resources:									
Office of the Secretary									
	K00 / A01	General	2,366,922	(64,099)	2,302,823	2,302,823		2,302,823	
		Special	5,729,549	127,132	5,856,681	5,828,594	28,087	5,856,681	
		Federal	167,826		167,826	167,826		167,826	
Total			8,264,297	63,033	8,327,330	8,299,243	28,087	8,327,330	

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BUDGET AND EXPENDITURES