

STATE OF MARYLAND
Comparison of Budget Expenditures and Encumbrances
For the Fiscal Year Ending June 30, 2001

Major Purpose or Function Agency/ Name	Agency Code	Unit Number	Fund	Original Budget	Budget Amendments	Authorized Budget	Expenditures	Encumbrances	Total	Variance
Mass Transit Administration	J05	H01	Special	330,209,077	18,636,621	348,845,698	348,799,534	-	348,799,534	(46,164)
			Federal	148,644,508	(26,865,080)	121,779,428	121,635,785	-	121,635,785	(143,663)
Total	J05	H01		478,853,585	(8,228,459)	470,625,126	470,435,299	-	470,435,299	(189,827)
State Aviation Administration	J06	I00	Special	185,140,064	4,964,099	170,104,163	168,757,630	1,345,933	170,103,563	(600)
			Federal	10,679,500	1,614,000	12,293,500	10,909,013	-	10,909,013	(1,384,487)
			Reimbursable	-	1,000,000	1,000,000	-	1,000,000	1,000,000	-
Total	J06	I00		175,819,564	7,578,099	183,397,663	179,666,643	2,345,933	182,012,576	(1,385,087)
Department of Natural Resources: Office of the Secretary	K00	A01	General	3,164,792	644,557	3,809,349	3,809,349	-	3,809,349	-
			Special	6,140,373	173,483	6,313,856	5,392,492	633,149	6,025,642	(288,214)
			Federal	136,759	20,000	156,759	137,181	4,000	141,181	(15,578)
			Reimbursable	-	38,000	38,000	-	38,000	38,000	-
Total	K00	A01		9,441,924	876,040	10,317,964	9,339,022	675,149	10,014,172	(303,792)
Forestry Heritage & Wildlife	K00	A02	General	10,043,880	22,274	10,066,154	9,254,873	811,280	10,066,153	(1)
			Special	6,376,830	(252,301)	6,124,629	5,377,385	61,925	5,439,311	(686,318)
			Federal	2,727,251	358,020	3,085,271	2,701,115	38,038	2,739,154	(346,117)
			Reimbursable	924,316	(265,996)	658,320	443,883	-	443,883	(214,437)
Total	K00	A02		20,072,379	(138,005)	19,934,374	17,777,256	911,244	18,688,500	(1,245,874)
State Forest & Park Service	K00	A04	General	24,333,204	-	24,333,204	21,678,220	2,454,984	24,333,204	-
			Special	13,704,160	481,613	14,185,773	13,691,013	35,096	13,726,108	(459,665)
			Federal	2,051,750	-	2,051,750	971,514	-	971,514	(1,080,236)
			Reimbursable	184,446	1,177,612	1,362,058	770,351	34,704	805,055	(557,003)
Total	K00	A04		40,273,560	1,659,225	41,932,785	37,311,098	2,524,784	39,835,882	(2,096,903)
Land and Water Conservation Service	K00	A05	General	2,236,847	(2,050,234)	186,613	182,683	3,950	186,613	-
			Special	92,136,652	255,190	92,391,842	82,295,069	9,997,259	92,292,328	(99,515)
			Federal	457,154	548,922	1,006,076	-	-	-	(1,006,076)
			Reimbursable	50,000	4,024,979	4,074,979	3,027,371	112,378	3,139,750	(935,229)
Total	K00	A05		94,880,653	2,778,857	97,659,510	85,505,103	10,113,587	95,618,690	(2,040,820)
Licensing and Registration Service	K00	A06	General	58,000	-	58,000	58,591	1,409	58,000	-
			Special	3,236,867	360,000	3,596,867	3,461,004	21,611	3,482,615	(114,252)
Total	K00	A06		3,294,867	360,000	3,654,867	3,519,595	23,020	3,540,615	(114,252)
Natural Resources Police	K00	A07	General	13,033,002	(49,802)	12,983,200	12,953,796	29,404	12,983,200	-
			Special	8,972,863	220,151	9,193,014	8,560,844	53,606	8,614,450	(578,564)

Expenditures

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