

BUDGET AND EXPENDITURES

STATE OF MARYLAND
Comparison of Budget Expenditures and Encumbrances(a)
For the Fiscal Year Ending June 30, 1991

Major Purpose or Function Agency/Unit Name	Agency/Unit Code No.	Fund	Original Budget	Budget Amendments	Authorized Budget	Expenditures	Encumbrances	Total	Variance
Total			79,287,424	467,862	79,755,286	75,878,666		75,878,666	3,876,620
Mass Transit Administration									
	290801	Special	263,233,991	86,517,592	349,751,583	316,811,984	429,808	317,241,792	32,509,791
		Federal	150,399,885	(55,700,060)	94,699,825	69,412,563		69,412,563	25,287,262
Total			413,633,876	30,817,532	444,451,408	386,224,547	429,808	386,654,355	57,797,053
State Aviation Administration									
	290900	Special	68,078,916	265,840	68,344,756	67,291,893		67,291,893	1,052,863
		Federal	16,455,000		16,455,000	4,945,907		4,945,907	11,509,093
Total			84,533,916	265,840	84,799,756	72,237,800		72,237,800	12,561,956
Natural Resources and Recreation: Department of Natural Resources: Office of the Secretary									
	300101	General	10,584,680	81,677	10,666,357	7,444,281	905,079	8,349,360	2,316,997
		Special	4,092,792	96,756	4,189,548	4,009,564	60,976	4,070,540	119,008
		Federal	221,502	6,209	227,711	227,711		227,711	
Total			14,898,974	184,642	15,083,616	11,681,556	966,055	12,647,611	2,436,005
Capital Programs Administration									
	300102	General	7,042,177	(60,516)	6,981,661	6,112,383	341,569	6,453,952	527,709
		Special	39,910,088	2,328,956	42,239,044	5,114,312	1,269,273	6,383,585	35,855,459
		Federal	2,693,126		2,693,126	123,248	531,407	654,655	2,038,471
Total			49,645,391	2,268,440	51,913,831	11,349,943	2,142,249	13,492,192	38,421,639
Boating Administration									
	300103	General	407,227		407,227	293,804	3,970	297,774	109,453
		Special	16,980,216	124,054	17,104,270	6,194,435	4,401,910	10,596,345	6,507,925
Total			17,387,443	124,054	17,511,497	6,488,239	4,405,880	10,894,119	6,617,378
Natural Resources Police									
	300107	General	12,682,365		12,682,365	12,068,544	97,170	12,165,714	516,651
		Special	3,724,051	91,655	3,815,706	1,883,892	753,517	2,637,409	1,178,297
		Federal	1,774,069	4,000	1,778,069	1,440,805	4,395	1,445,200	332,869
Total			18,180,485	95,655	18,276,140	15,393,241	855,082	16,248,323	2,027,817
Water Resources Administration									
	300108	General	8,467,617		8,467,617	7,251,322	315,107	7,566,429	901,188
		Special	1,113,287	12,364	1,125,651	253,284	428,010	681,294	444,357
		Federal	3,507,755	57,994	3,565,749	877,649	229,830	1,107,479	2,458,270