

STATE OF MARYLAND
Comparison of Budget Expenditures and Encumbrances (a)
For the Fiscal Year Ending June 30, 1997

Major Purpose or Function Agency/Unit Name	Agency/Unit Code No.	Fund	Original	Budget Amendments	Authorized Budget	Expenditures	Encumbrances	Total	Variance
Debt Service Requirements	301 / A04	Special	127,155,935		127,155,935	122,258,029		122,258,029	4,897,906
State Highway Administration	302 / B01	Special	715,641,481	85,791,863	801,373,344	741,343,181	1,035,343	742,300,524	59,072,820
		Federal	384,941,084	88,448,101	473,409,185	395,744,048		395,744,048	77,647,117
		Reimbursable		237,054	237,054	237,054		237,054	
Total			1,100,642,365	174,697,018	1,275,215,383	1,157,284,303	1,035,343	1,158,219,646	116,919,937
Maryland Port Administration	303 / D00	Special	377,527,950	(4,131,000)	373,406,950	49,440,380	950,422	80,390,802	33,016,148
State Motor Vehicle Administration	304 / B00	Special	126,443,779	8,124,453	134,568,232	125,247,656	7,818,814	133,061,372	1,506,860
Mass Transit Administration	305 / B01	Special	315,757,240	(4,746,833)	311,030,437	248,619,778	3,911,107	273,530,885	38,499,552
		Federal	193,977,945	21,731,000	175,708,945	101,619,546		101,619,546	74,089,399
Total			469,725,205	17,004,177	486,729,382	370,239,324	3,811,107	374,190,431	112,588,951
State Aviation Administration	306 / 100	Special	123,037,411	(23,196,000)	100,841,411	94,221,135		94,221,135	6,640,276
		Federal	38,488,000	17,190,000	11,418,000	7,347,843		7,347,843	4,130,157
Total			140,745,411	(28,196,000)	112,259,411	101,568,978		101,568,978	10,770,433
Natural Resources and Recreation: Department of Natural Resources: Office of the Secretary	ED0 / A01	General	1,827,297		1,827,297	1,697,832	105,920	1,803,452	21,845
		Special	5,550,493	(35,041)	5,515,452	5,383,478	16,123	5,481,550	23,902
		Federal	148,400		148,400	110,508		110,508	37,892
Total			7,326,190	(35,041)	7,491,149	7,191,468	204,043	7,395,510	95,639
Forestry Heritage & Wildlife	ED0 / A02	General	4,990,592	(34,788)	4,955,804	4,866,460	197,804	4,864,268	71,540
		Special	5,895,325	(128,237)	5,767,088	4,347,394	646,331	5,012,725	742,263
		Federal	3,445,984	1,048,120	3,494,104	1,022,254		3,022,254	472,850
		Reimbursable	894,511	592,001	1,446,512	1,044,003	734,427	1,398,430	48,082
Total			14,216,412	1,418,996	15,635,408	13,100,111	1,398,362	14,298,473	3,234,735
State Forest & Park Service	ED0 / A04	General	14,595,219	54,788	14,650,007	14,363,813	209,455	14,572,948	77,039
		Special	10,370,708	1,540,440	11,811,145	11,758,043		11,758,043	56,322
		Federal	1,247,243	1,468,337	2,715,620	2,492,885		2,492,885	222,735
		Reimbursable	400,000	154,253	554,253	478,992	42,729	521,721	32,532
Total			16,313,207	2,218,038	11,731,245	31,088,433	252,184	31,340,617	390,628
Land and Water Conservation Service	ED0 / A05	General	2,852,736		2,852,736	2,740,824	64,208	2,805,042	47,694
		Special	66,172,602	(1,800,000)	64,372,602	57,314,404	1,088,905	40,405,509	3,967,093
		Federal	229,433	1,314,037	1,543,470	660,190		1,373,429	170,041
		Reimbursable	10,000	(5,000)	45,000	45,000		45,000	
Total			69,264,771	(490,963)	68,813,808	40,762,628	3,866,252	44,626,380	4,184,826

BUDGET AND EXPENDITURES