

STATE OF MARYLAND
Comparison of Budget Expenditures and Encumbrances
For the Fiscal Year Ending June 30, 2007

Major Purpose or Function Agency/ Name	Agency Code	Unit Number	Fund	Original Budget	Budget Amendments	Authorized Budget	Expenditures	Encumbrances	Total	Variance
	J04	E00	Federal	15,000	526,718	541,718	89,426	-	89,426	(452,292)
Total	J04 Total			165,077,056	2,074,637	167,151,693	157,588,200	3,084,565	160,672,765	(6,478,928)
Maryland Transit Administration	J05	H01	Special	539,499,552	29,511,591	569,011,143	534,538,394	-	534,538,394	(34,472,749)
	J05	H01	Federal	177,758,231	1,050,000	178,808,231	123,040,106	-	123,040,106	(55,768,125)
	J05	H01	Reimbursable	-	48,500	48,500	48,500	-	48,500	-
Total	J05 Total			717,257,783	30,610,091	747,867,874	657,627,000	-	657,627,000	(90,240,874)
Maryland Aviation Administration	J06	I00	Special	227,080,422	4,700,315	231,780,737	226,274,647	2,347,791	228,622,437	(3,158,300)
	J06	I00	Federal	27,900,945	1,025,055	28,926,000	17,299,011	-	17,299,011	(11,626,989)
	J06	I00	Reimbursable	-	84,208	84,208	84,208	-	84,208	(0)
Total	J06 Total			254,981,367	5,809,578	260,790,945	243,657,865	2,347,791	246,005,656	(14,785,289)
Department of Natural Resources: Office of the Secretary	K00	A01	General	7,542,534	(1,079,738)	6,462,796	6,374,939	87,857	6,462,796	-
	K00	A01	Special	7,655,190	86,039	7,741,229	6,829,283	9,548	6,838,811	(1,102,418)
	K00	A01	Federal	226,892	20,000	246,892	226,892	-	226,892	(20,000)
	K00	A01	Reimbursable	-	19,500	19,500	19,500	-	19,500	-
Total	A01 Total			15,424,616	(954,199)	14,470,417	13,250,594	97,405	13,347,999	(1,122,418)
Forestry Service	K00	A02	General	6,561,563	241,819	6,803,382	6,798,414	-	6,798,414	(4,968)
	K00	A02	Special	2,797,615	37,214	2,834,829	2,404,720	4,250	2,408,970	(425,859)
	K00	A02	Federal	1,453,374	269,145	1,722,519	1,303,566	50,855	1,354,421	(368,099)
	K00	A02	Reimbursable	289,683	351,813	641,496	569,937	70,139	640,076	(1,420)
Total	A02 Total			11,102,235	899,991	12,002,226	11,076,637	125,244	11,201,881	(800,345)
Wildlife and Heritage Service	K00	A03	General	84,670	-	84,670	84,670	-	84,670	-
	K00	A03	Special	5,749,751	227,306	5,977,057	5,200,698	348,143	5,548,842	(430,215)
	K00	A03	Federal	3,286,479	481,000	3,767,479	3,418,818	152,687	3,571,705	(195,774)
	K00	A03	Reimbursable	23,226	387,590	410,816	334,510	-	334,510	(76,306)
Total	A03 Total			9,144,126	1,095,896	10,240,022	9,036,696	499,030	9,537,727	(702,295)
State Forest & Park Service	K00	A04	General	15,686,599	393,061	16,079,660	16,079,660	-	16,079,660	-
	K00	A04	Special	16,067,391	1,338,908	17,406,299	15,313,998	18,266	15,332,264	(2,074,035)
	K00	A04	Federal	268,441	312,459	580,900	474,425	-	474,425	(106,475)
	K00	A04	Reimbursable	318,519	539,341	857,860	404,384	-	404,384	(453,476)
Total	A04 Total			32,340,950	2,583,769	34,924,719	32,272,466	18,266	32,290,732	(2,633,987)

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Expenditures