

STATE OF MARYLAND
Comparison of Budget Expenditures and Encumbrances
For the Fiscal Year Ending June 30, 2005

Major Purpose or Function Agency/ Name	Agency Code	Unit Number	Fund	Original Budget	Budget Amendments	Authorized Budget	Expenditures	Encumbrances	Total	Variance
Maryland Port Administration	J03	D00	Special	188,052,316	18,893,184	202,945,500	170,725,248	575,220	171,300,468	(31,645,032)
	J03	D00	Federal	4,017,000	(1,839,000)	2,178,000	308,210		308,210	(1,869,790)
	J03	D00	Reimbursable		100,000	100,000	100,000		100,000	-
Total	J03 Total			190,069,316	15,154,184	205,223,500	171,133,459	575,220	171,708,679	(33,514,821)
State Motor Vehicle Administration	J04	E00	Special	142,853,169	(2,469,710)	140,383,459	124,548,945	9,079,998	133,628,943	(6,754,516)
	J04	E00	Federal	15,000	450,929	465,929	240,295		240,295	(225,634)
	J04	E00	Reimbursable		638,000	638,000	614,387		614,387	(23,613)
Total	J04 Total			142,868,169	(1,380,781)	141,487,388	125,403,626	9,079,998	134,483,625	(7,003,763)
Maryland Transit Administration	J05	H01	Special	523,008,631	87,167,555	610,176,186	590,204,469		590,204,469	(19,971,717)
	J05	H01	Federal	185,679,231	30,820,000	216,499,231	142,431,121		142,431,121	(74,068,110)
Total	J05 Total			708,687,862	117,987,555	826,675,417	732,635,590	-	732,635,590	(94,039,827)
Maryland Aviation Administration	J06	I00	Special	191,629,102	446,681	192,275,783	166,028,946	850,310	166,879,256	(25,396,527)
	J06	I00	Federal	25,236,500	13,134,394	38,370,894	18,038,574		18,038,574	(20,332,320)
Total	J06 Total			217,065,602	13,581,075	230,646,677	184,067,520	850,310	184,917,829	(45,728,848)
Department of Natural Resources, Office of the Secretary	K00	A01	General	5,354,340	437,892	5,792,232	5,735,313	51,520	5,786,833	(5,399)
	K00	A01	Special	6,946,121	523,409	7,469,530	6,949,000		6,949,000	(520,530)
	K00	A01	Federal	138,713	11,250	149,963	138,713		138,713	(11,250)
	K00	A01	Reimbursable		2,000	2,000	1,500		1,500	(500)
Total	A01 Total			12,439,174	974,551	13,413,725	12,824,526	51,520	12,876,046	(537,679)
Forestry Service	K00	A02	General	5,762,400	27,185	5,789,585	5,789,422	129	5,789,551	(34)
	K00	A02	Special	1,779,802	250,000	2,029,802	1,812,662	41,828	1,854,491	(175,311)
	K00	A02	Federal	1,487,158	325,360	1,812,518	1,239,624	243,394	1,483,018	(329,500)
	K00	A02	Reimbursable	205,356		205,356	177,580	27,011	204,592	(764)
Total	A02 Total			9,234,716	602,545	9,837,261	9,019,289	312,363	9,331,652	(505,609)
Wildlife and Heritage Service	K00	A03	General	230,973	(25,302)	205,671	205,671		205,671	-
	K00	A03	Special	6,078,243	350,000	6,428,243	5,719,897	290,804	6,010,701	(417,542)
	K00	A03	Federal	2,479,445	353,571	2,833,016	2,583,734	165,605	2,749,339	(83,677)
	K00	A03	Reimbursable	50,048	105,544	155,592	53,047		53,047	(102,545)

EXPENDITURES