

STATE OF MARYLAND
Comparison of Budget Expenditures and Encumbrances
For the Fiscal Year Ending June 30, 2002

Major Purpose or Function Agency/ Name	Agency Code	Unit Number	Fund	Original Budget	Budget Amendments	Authorized Budget	Expenditures	Encumbrances	Total	Variance
Transportation and Highways: Department of Transportation Secretary's Office	J01	A01	Special	260,088,721	49,010,514	309,099,235	277,112,966	2,963,814	280,076,780	(29,022,455)
	J01	A01	Federal	72,307,987	(1,480,000)	70,827,987	12,697,578	-	12,697,578	(58,130,409)
	J01	A01	Reimbursable	246,877	-	246,877	246,877	-	246,877	-
Total	J01	A01		332,643,585	47,530,514	380,174,099	290,057,421	2,963,814	293,021,235	(87,152,864)
Debt Service Requirements	J01	A04	Special	117,240,545	-	117,240,545	113,505,356	-	113,505,356	(3,735,190)
State Highway Administration	J02	B01	Special	895,368,501	76,206,240	971,574,741	960,426,056	7,505,008	967,931,064	(3,643,677)
	J02	B01	Federal	611,780,889	(25,850,773)	585,930,116	575,692,162	-	575,692,162	(10,237,954)
Total	J02	B01		1,507,149,390	50,355,467	1,557,504,857	1,536,118,218	7,505,008	1,543,623,226	(13,881,631)
Maryland Port Administration	J03	D00	Special	199,853,223	(22,998,003)	176,855,220	172,055,275	204,788	172,260,063	(4,595,157)
State Motor Vehicle Administration	J04	E00	Special	150,079,400	(15,323,587)	134,755,813	126,626,171	5,277,580	131,903,752	(2,852,061)
	J04	E00	Federal	525,000	483,466	1,008,466	850,077	-	850,077	(158,389)
Total	J04	E00		150,604,400	(14,840,121)	135,764,279	127,476,249	5,277,580	132,753,829	(3,010,450)
Mass Transit Administration	J05	H01	Special	404,930,388	18,834,718	423,765,106	420,671,553	-	420,671,553	(3,093,553)
	J05	H01	Federal	155,988,616	(4,416,607)	151,572,009	150,538,974	-	150,538,974	(1,033,035)
Total	J05	H01		560,919,004	14,418,111	575,337,115	571,210,527	-	571,210,527	(4,126,588)
State Aviation Administration	J06	I00	Special	200,951,040	(14,455,202)	186,495,838	163,690,149	1,189,469	164,879,619	(21,616,219)
	J06	I00	Federal	41,178,500	(21,885,965)	19,292,535	13,328,428	-	13,328,428	(5,964,107)
	J06	I00	Reimbursable	-	1,250,000	1,250,000	1,250,000	-	1,250,000	-
Total	J06	I00		242,129,540	(35,091,167)	207,038,373	178,268,577	1,189,469	179,458,046	(27,580,327)
Department of Natural Resources: Office of the Secretary	K00	A01	General	4,196,546	1,094,081	5,290,627	4,953,267	311,620	5,264,887	(25,740)
	K00	A01	Special	6,704,970	53,489	6,758,459	6,539,324	66,550	6,605,874	(152,585)
	K00	A01	Federal	175,045	-	175,045	158,320	-	158,320	(16,725)
Total	K00	A01		11,076,561	1,147,570	12,224,131	11,650,911	378,170	12,029,081	(195,050)
Forestry Heritage & Wildlife	K00	A02	General	11,198,406	(560,150)	10,638,256	9,571,310	55,734	9,627,043	(1,011,213)
	K00	A02	Special	5,731,665	282,110	6,013,775	5,093,160	212,807	5,305,967	(707,808)
	K00	A02	Federal	3,193,712	436,159	3,629,871	3,270,931	51,690	3,322,620	(307,251)

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