

STATE OF MARYLAND
Comparison of Budget Expenditures and Encumbrances
For the Fiscal Year Ending June 30, 2003

Major Purpose or Function Agency/ Name	Agency Code	Unit Number	Fund	Original Budget	Budget Amendments	Authorized Budget	Expenditures	Encumbrances	Total	Variance
Maryland Aviation Administration	J06	I00	Special	196,132,274	18,092,995	214,225,269	189,798,388	1,860,538	191,658,925	(22,566,344)
	J06	I00	Federal	25,508,000	(2,394,484)	23,111,516	16,010,710	-	16,010,710	(7,100,806)
	J06	I00	Reimbursable	2,000,000	82,600	2,082,600	2,048,051	34,549	2,082,600	-
	Total			J06 :	223,638,274	15,781,111	239,419,385	207,857,148	1,895,087	209,752,235
Department of Natural Resources: Office of the Secretary	K00	A01	General	5,204,021	603,067	5,807,088	5,060,912	148,424	5,209,336	(597,752)
	K00	A01	Special	6,642,167	(13,716)	6,628,451	5,831,578	30,657	5,862,235	(766,216)
	K00	A01	Federal	137,745	401	138,146	118,146	-	118,146	(20,000)
	Total			A01 :	11,983,933	589,752	12,573,685	11,010,636	179,081	11,189,717
Forestry Service	K00	A02	General	9,638,265	(3,004,891)	6,633,374	6,309,751	-	6,309,751	(323,624)
	K00	A02	Special	5,941,925	(4,131,467)	1,810,458	1,190,883	87,545	1,278,428	(532,030)
	K00	A02	Federal	3,531,805	(2,067,701)	1,464,104	1,353,147	17,295	1,370,442	(93,662)
	K00	A02	Reimbursable	250,274	20,000	270,274	175,553	7,459	183,012	(87,262)
Total			A02 :	19,362,269	(9,184,059)	10,178,210	9,029,333	112,299	9,141,632	(1,036,578)
Wildlife and Heritage Service	K00	A03	General	-	2,971,202	2,971,202	2,955,900	-	2,955,900	(15,302)
	K00	A03	Special	-	5,031,347	5,031,347	4,398,919	494,564	4,893,483	(137,864)
	K00	A03	Federal	-	2,602,755	2,602,755	1,987,967	187,986	2,175,953	(426,802)
	K00	A03	Reimbursable	-	189,715	189,715	139,904	18,656	158,560	(31,155)
Total			A03 :	-	10,795,019	10,795,019	9,482,690	701,206	10,183,896	(611,123)
State Forest & Park Service	K00	A04	General	28,424,233	(402,978)	28,021,255	26,973,781	87,089	27,060,871	(960,384)
	K00	A04	Special	14,222,393	411,318	14,633,711	14,222,696	138,460	14,361,156	(272,555)
	K00	A04	Federal	552,870	161,318	714,188	524,391	-	524,391	(189,797)
	K00	A04	Reimbursable	1,344,371	-	1,344,371	232,197	258,397	490,594	(853,777)
Total			A04 :	44,543,867	169,658	44,713,525	41,953,066	483,947	42,437,012	(2,276,513)
Capital Grants and Loan Administration	K00	A05	General	401,471	41,600	443,071	441,804	-	441,804	(1,267)
	K00	A05	Special	53,173,007	(20,788)	53,152,209	42,331,992	10,425,671	52,757,663	(394,546)
	K00	A05	Federal	2,000,000	100,000	2,100,000	370,442	1,177,273	1,547,715	(552,285)
	K00	A05	Reimbursable	349,012	-	349,012	96,491	-	96,491	(252,521)
Total			A05 :	55,923,490	120,802	56,044,292	43,240,730	11,602,944	54,843,673	(1,200,619)
Licensing and Registration Service	K00	A06	General	360,451	(68,598)	291,853	266,853	-	266,853	(25,000)
	K00	A06	Special	3,336,537	188,647	3,525,184	3,328,748	29,320	3,358,068	(167,116)
	Total			A06 :	3,696,988	120,049	3,817,037	3,595,601	29,320	3,624,921

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EXPENDITURES