

STATE OF MARYLAND
Comparison of Budget Expenditures and Encumbrances(a)
For the Fiscal Year Ending June 30, 1991

Major Purpose or Function Agency/Unit Name	Agency/Unit Code No.	Fund	Original Budget	Budget Amendments	Authorized Budget	Expenditures	Encumbrances	Total	Variance
Office of Telecommunications	280601	General	2,392,907	(90,000)	2,302,907	2,226,320		2,226,320	76,587
Office of Statewide Facilities Maintenance	280701	General	1,287,205	(28,500)	1,258,705	1,229,907		1,229,907	28,798
Transportation and Highways:									
Department of Transportation:									
Secretary's Office	290101	Special	101,517,728	1,134,697	102,652,425	96,298,064	68,040	96,366,104	6,286,321
		Federal	4,662,800		4,662,800	4,353,216		4,353,216	309,584
Total			106,180,528	1,134,697	107,315,225	100,651,280	68,040	100,719,320	6,595,905
Office of the Assistant Secretary for Management Studies	290102	Special	253,341		253,341	212,030		212,030	41,311
Office of the Assistant Secretary for Administration	290103	Special	32,876,828	224,957	33,101,785	29,680,560	700,375	30,380,935	2,720,850
		Federal	78,000		78,000				78,000
Total			32,954,828	224,957	33,179,785	29,680,560	700,375	30,380,935	2,798,850
Debt Service Requirements	290104	Special	89,979,465	(2,262,708)	87,716,757	86,517,020		86,517,020	1,199,737
Transportation Revenue Sharing	290105	Special	25,079,640	(3,342,480)	21,737,160	19,569,010		19,569,010	2,168,150
Office of Assistant Secretary for Finance	290106	Special		2,312,873	2,312,873	2,165,504		2,165,504	147,369
State Highway Administration	290201	Special	867,422,037	(15,088,762)	852,333,275	824,158,666		824,158,666	28,174,609
		Federal	291,750,000	42,324,000	334,074,000	318,754,700		318,754,700	15,319,300
Total			1,159,172,037	27,235,238	1,186,407,275	1,142,913,366		1,142,913,366	43,493,909
State Railroad Administration	290301	Special	20,414,635	5,073,704	25,488,339	26,837,877		26,837,877	(1,349,538)
		Federal	23,861,371	(1,582,371)	22,279,000	19,412,118		19,412,118	2,866,882
Total			44,276,006	3,491,333	47,767,339	46,249,995		46,249,995	1,517,344
Maryland Port Administration	290400	Special	56,145,680	12,137,417	68,283,097	52,325,685		52,325,685	15,957,412
State Motor Vehicle Administration	290500	Special	79,155,450	467,862	79,623,312	75,748,976		75,748,976	3,874,336
		Federal	131,974		131,974	129,690		129,690	2,284

EXHIBIT B
Continued