

STATE OF MARYLAND
Comparison of Budget Expenditures and Encumbrances(a)
For the Fiscal Year Ending June 30, 1995

Major Purpose or Function Agency/Unit Name	Agency/Unit Code No.	Fund	Original Budget	Budget Amendments	Authorized Budget	Expenditures	Encumbrances	Total	Variance
Office of Engineering and Construction: Engineering and Construction	280201	General	3,980,945	(277,157)	2,703,788	2,662,169	21,620	2,703,788	
Office of Facilities Acquisition and Facilities Acquisition and Managemen	280301	General	22,417,840	180,830	22,598,670	22,589,931	8,738	22,598,669	1
		Special	683,939	267,324	951,263	951,253		951,253	
		Federal	721,942		721,942	19,100	59,419	78,619	643,323
		Reimbursable	9,787,720		9,787,720	8,358,152	176,830	8,531,002	1,256,718
Total			33,611,431	448,154	34,059,585	31,816,836	264,987	32,159,623	1,899,962
Office of Central Services: Office of the Director	280401	General	3,127,138	184,427	3,311,565	3,277,182	27,382	3,304,564	7,001
		Special	1,363,986	148,000	1,511,986	1,457,516	4,751	1,462,267	49,719
		Reimbursable	1,554,945	75,663	1,630,608	1,601,211	29,417	1,630,628	
Total			6,046,069	408,090	6,454,179	6,335,909	61,550	6,397,459	56,720
Office of Real Estate	280501	General	1,210,370		1,398,223	1,398,170		1,398,223	
		Reimbursable	4,336,773	87,853	4,336,773	1,715,650	6,853	1,715,650	423,123
Total			5,647,143	87,853	5,736,996	5,107,820	6,853	5,113,873	623,123
Office of Telecommunications	280601	General	1,102,490	83,281	1,185,771	1,185,770		1,185,770	1
		Special	9,371,166		9,371,166	5,903,060	22,974	5,925,034	3,446,132
		Reimbursable	12,664,063		12,664,063	10,579,323	5,876	10,581,197	2,082,866
Total			23,139,719	83,281	23,223,000	17,664,153	28,648	17,692,821	5,530,179
Office of Telecommunications Management: Facilities Planning, Engineering & C	280701	General	9,923,368	(583,703)	9,339,665	7,293,835	2,045,830	9,339,665	
		Reimbursable	1,359,844		1,359,844	810,626		810,626	549,218
Total			11,283,212	(583,703)	10,699,909	8,106,461	2,045,830	10,150,291	549,218
Transportation and Highways: Department of Transportation: Secretary's Office	290101	Special	230,882,138	31,534,164	262,417,304	218,238,375	835,331	219,073,906	33,323,408
		Federal	17,503,830	(10,988,000)	6,515,830	3,740,830		3,740,830	2,775,000
		Reimbursable	185,928	2,950,000	3,135,928	3,135,928		3,135,928	
Total			238,571,908	23,476,164	262,049,072	225,115,133	835,331	225,950,664	36,098,408
Debt Service Requirements	290104	Special	112,100,204	(5,206,228)	106,893,976	106,893,202		106,893,202	774
State Highway Administration	290201	Special	613,867,219	125,770,750	739,637,969	735,282,802	3,877,026	739,159,028	478,941
		Federal	355,817,000	80,500,000	436,317,000	357,249,584		357,249,584	79,067,416
Total			969,684,219	206,670,750	1,176,354,969	1,092,531,586	3,877,026	1,096,408,612	79,846,357
Maryland Port Administration	290400	Special	78,392,523	24,512,699	94,905,222	80,774,108	118,543	80,892,651	14,012,571
State Motor Vehicle Administration	290500	Special	152,715,173	9,855,219	162,570,392	144,526,364	7,888,391	152,414,959	10,155,433
		Federal	127,717	127,717	255,434	127,717		127,717	
		Reimbursable	5,620,207	1,704,901	7,325,108	3,414,889		3,414,889	3,910,219
Total			158,335,380	11,687,827	170,023,217	148,069,174	7,888,391	153,957,565	14,065,652
Mass Transit Administration	290801	Special	278,983,264	19,814,263	298,797,527	268,023,324	923,104	268,946,328	23,851,199
		Federal	153,820,288	13,878,000	167,698,288	94,973,813		94,973,813	72,725,271
Total			432,803,548	44,692,263	470,495,811	362,996,637	923,104	363,919,261	306,976,470
State Aviation Administration	290900	Special	79,637,823	44,406,497	124,044,320	108,077,510	26,325	108,103,835	15,940,467
		Federal	18,244,000	(4,946,000)	13,298,000	11,078,644		11,078,644	2,219,356
Total			97,881,823	39,460,497	137,342,320	119,156,164	26,325	119,182,499	18,159,821
Natural Resources and Recreation: Department of Natural Resources: Office of the Secretary	300101	General	3,725,642		3,725,642	3,707,673	17,889	3,725,564	86
		Special	5,891,513	50,000	5,941,513	5,733,503	208,010	5,941,513	
		Federal	171,449	28,396	199,845	200,385		200,385	
Total			9,788,604	78,396	9,867,000	9,641,559	225,893	9,867,454	86

5084

BUDGET AND EXPENDITURES