

STATE OF MARYLAND  
 Comparison of Budget Expenditures and Encumbrances(a)  
 For the Fiscal Year Ending June 30, 1998

Major Purpose or Function Agency/Unit Name	Agency/Unit Code/ No.	Fund	Original	Budget Amendments	Authorized Budget	Expenditures	Encumbrances	Total	Variance
Department of General Services: Office of the Secretary	H00 / A01	General	1,558,526	(79,532)	1,476,994	1,447,231	29,763	1,476,994	
Office of Finance and Administration	H00 / B01	General	1,992,715	(396,789)	1,595,926	1,593,073	2,851	1,595,924	(2)
		Special		1,845,940	1,845,940	1,071,602		1,071,602	(574,338)
		Reimbursable		5,225,567	5,225,567	5,219,971		5,219,971	(5,596)
Total		1,992,715	6,474,718	8,467,433	7,864,646	2,851	7,887,497	(579,936)	
Office of Facilities Management	H00 / C01	General	21,569,284	(60,338)	21,508,946	21,343,525	165,420	21,508,945	(1)
		Special	1,536,818		1,536,618	1,226,791	228,355	1,455,146	(81,472)
		Reimbursable	9,722,548	148,871	9,871,419	9,810,882	30,873	9,841,755	(29,664)
Total		32,828,450	88,533	32,916,983	32,381,198	424,648	32,805,846	(111,137)	
Office of Services and Logistics	H00 / D01	General	2,158,993	791,716	2,950,709	2,798,112	152,597	2,950,709	
		Special	1,395,940	(1,395,940)					
		Reimbursable	2,362,995	151,006	2,514,001	2,208,327	70,775	2,277,102	(236,899)
Total		5,917,928	(453,218)	5,464,710	5,006,439	223,372	5,227,811	(236,899)	
Office of Real Estate Management	H00 / E01	General	1,038,086	(43,061)	995,025	984,846	10,179	995,025	
		Reimbursable	4,048,188	(3,551,587)	496,601	496,601		496,601	
			5,086,274	(3,594,648)	1,491,626	1,481,447	10,179	1,491,626	
Total									
Office of Facilities Planning, Engineering and Construction:	H00 / G01	General	7,223,935	(211,996)	7,011,939	5,706,748	1,305,191	7,011,939	
		Reimbursable	494,496	196,667	691,163	605,632		605,632	(45,531)
			7,718,431	(55,329)	7,663,102	6,312,380	1,305,191	7,617,571	(45,531)
Total									
Transportation and Highways: Department of Transportation: Secretary's Office	J01 / A01	Special	207,988,127	987,807	208,975,934	182,443,168	10,149,657	192,592,825	(16,381,109)
		Federal	13,038,962	(5,845,000)	7,193,962	5,331,539		5,331,539	(1,860,423)
		Reimbursable	220,509		220,509	220,509		220,509	
Total		221,243,598	(4,857,193)	216,386,405	187,995,216	10,149,657	198,144,873	(18,241,532)	

BUDGET AND EXPENDITURES