

BUDGET AND EXPENDITURES

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 Federal	101,517,728 4,662,800	1,134,697 4,662,800	102,652,425 4,662,800	96,298,064 4,353,216	68,040	96,306,104 4,353,216	6,286,321 309,584
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 Federal	32,876,828 78,000	224,957	33,101,785 78,000	29,680,560	700,375	30,380,935	2,720,850 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 Federal	867,422,037 291,750,000	(15,088,762) 42,324,000	852,333,275 334,074,000	824,158,666 318,754,700		824,158,666 318,754,700	28,174,609 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 Federal	20,414,635 23,861,371	5,073,704 (1,582,371)	25,488,339 22,279,000	26,837,877 19,412,118		26,837,877 19,412,118	(1,349,538) 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 Federal	79,155,450 131,974	467,862	79,623,312 131,974	75,748,976 129,690		75,748,976 129,690	3,874,336 2,284