

STATE OF MARYLAND
Comparison of Budget Expenditures and Encumbrances(a)
For the Fiscal Year Ending June 30, 1992

Major Purpose or Function Agency/Unit Name	Agency/Unit Code No.	Fund	Original Budget	Budget Amendments	Authorized Budget	Expenditures	Encumbrances	Total	Variance
Transportation Revenue Sharing	290105	Special	22,198,920	(1,721,400)	20,477,520	18,844,089		18,844,089	1,633,431
Office of Assistant Secretary for Finance	290106	Special	2,246,299	(2,246,299)					
State Highway Administration	290201	Special	441,798,237	227,783,832	669,582,069	654,969,135		654,969,135	14,612,934
		Federal	273,800,000	2,010,506	275,810,506	238,229,379		238,229,379	37,581,127
Total			715,598,237	229,794,338	945,392,575	893,198,514		893,198,514	52,194,061
State Railroad Administration	290301	Special	9,790,795	60,719,640	70,510,435	23,407,063		23,407,063	47,103,372
		Federal	17,557,789	65,211	17,623,000	17,617,505		17,617,505	5,495
Total			27,348,584	60,784,851	88,133,435	41,024,568		41,024,568	47,108,867
Maryland Port Administration	290400	Special	55,634,434	7,401,786	63,036,220	47,650,540		47,650,540	15,385,680
State Motor Vehicle Administration	290500	Special	72,475,570	22,481,456	94,957,026	90,517,639	2,407,207	92,924,846	2,032,180
		Federal	147,584	74,880	222,464	222,456		222,456	8
Total			72,623,154	22,556,336	95,179,490	90,740,095	2,407,207	93,147,302	2,032,188
Mass Transit Administration	290801	Special	287,330,566	15,132,425	302,462,991	287,009,343		287,009,343	15,453,648
		Federal	136,842,000	(36,273,500)	100,568,500	73,988,514		73,988,514	26,579,986
Total			424,172,566	(21,141,075)	403,031,491	360,997,857		360,997,857	42,033,634
State Aviation Administration	290900	Special	43,524,894	10,154,580	53,679,474	46,684,557	56,400	46,740,957	6,938,517
		Federal	21,582,000	(4,831,000)	16,751,000	7,733,615		7,733,615	9,017,385
Total			65,106,894	5,323,580	70,430,474	54,418,172	56,400	54,474,572	15,955,902
Natural Resources and Recreation: Department of Natural Resources: Office of the Secretary	300101	General	7,372,634	(41,059)	7,331,575	6,034,391	104,388	6,138,779	1,192,796
		Special	4,725,329	94,264	4,819,593	4,725,193	93,386	4,818,579	1,014
		Federal	221,192	(1,357)	219,835	184,995		184,995	34,840
Total			12,319,155	51,848	12,371,003	10,944,579	197,774	11,142,353	1,228,650
Capital Programs Administration	300102	General	3,262,667	851,971	4,114,638	3,851,798	37,578	3,889,376	225,262
		Special	19,120,161	(4,133,774)	14,986,387	2,343,201	144,141	2,487,342	12,499,045

BUDGET AND EXPENDITURES

EXHIBIT B