

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

BUDGET AND EXPENDITURES

Major Purpose or Function Agency/Unit Name	Agency/Unit Code No.	Fund	Original Budget	Budget Amendments	Authorized Budget	Expenditures	Encumbrances	Total	Variance
Department of Personnel: Office of the Secretary	260101	General	606,479	1,142,424	1,748,903	1,593,590		1,593,590	155,313
Assistant Secretary - Employee and Management Services	260102	General	3,802,895	548,118	4,351,013	3,936,405		3,936,405	414,608
		Special		112,677	112,677	12,339		12,339	100,338
Total			3,802,895	660,795	4,463,690	3,948,744		3,948,744	514,946
Bureau of Employee Services	260103	General	423,317	(246,279)	177,038	132,418		132,418	44,620
Assistant Secretary for Employee Services	260104	General	1,766,532	(1,766,532)					
		Special	112,677	(112,677)					
Total			1,879,209	(1,879,209)					
Assistant Secretary - Administration	260108	General	6,600,253	322,269	6,922,522	6,174,940		6,174,940	747,582
Maryland State Retirement and Pension Systems State Retirement Agency	261001	Special	8,073,442	442,981	8,516,423	8,177,004	59,515	8,236,519	279,904
Board of Trustees of the Maryland Teachers and State Employees Supplemental Retirement Plan	261200	Special	442,445	239,473	681,918	681,918		681,918	
General Services: Department of General Services: Office of the Secretary	280101	General	3,208,804	(1,811,116)	1,397,688	1,365,109		1,365,109	32,579
Office of Engineering and Construction: Engineering and Construction	280201	General	4,849,009	(1,695,540)	3,153,469	3,007,137	19,871	3,027,008	126,461
Office of Facilities Acquisition and Management: Facilities Acquisition and Management	280301	General	419,113	31,636,842	32,055,955	28,587,543	990,305	29,577,848	2,478,107
		Special		156,373	156,373	154,440		154,440	1,933
		Federal		160,000	160,000	34,303		34,303	125,697
Total			419,113	31,953,215	32,372,328	28,776,286	990,305	29,766,591	2,605,737
Annapolis Public Building and Grounds	280302	General	10,011,048	(10,011,048)					
Baltimore Public Buildings and Grounds	280303	General	7,940,627	(7,940,627)					

EXHIBIT B