

STATE OF MARYLAND
Comparison of Budget Expenditures and Encumbrances(a)
For the Fiscal Year Ending June 30, 1993

Major Purpose or Function Agency/Unit Name	Agency/Unit Code No.	Fund	Original Budget	Budget Amendments	Authorized Budget	Expenditures	Encumbrances	Total	Variance
Total			2,696,488		2,696,488	2,539,914		2,539,914	156,574
Bond Sale Expenses	240203	General	310,000		310,000	208,090		208,090	101,910
State Department of Assessment and Taxation	240300	General	90,573,875		90,573,875	87,735,804	146,240	87,882,044	2,691,831
State Lottery Agency	240400	Special	33,407,937	11,714,556	44,622,493	41,329,027	272,130	41,601,157	3,021,336
Property Tax Assessment Appeals Board	240500	General	1,026,324		1,026,324	707,074		707,074	319,250
Register of Wills	240700	General	145,000		145,000	69,562		69,562	75,438
Budget and Fiscal Planning:									
Department of Budget and Fiscal Planning: Office of the Secretary	250101	General	4,418,902	9,879	4,428,781	2,991,961	1,299,416	4,291,377	137,404
Division of Administration	250102	General	1,439,076	50,856	1,489,932	1,059,995	213,679	1,273,674	216,258
		Special	1,928,447		1,928,447	1,795,363		1,795,363	133,084
Total			3,367,523	50,856	3,418,379	2,855,358	213,679	3,069,037	349,342
Division of Budget Analysis	250103	General	1,647,149	(12,892)	1,634,257	1,427,595		1,427,595	206,662
Division of Management Analysis and Audits	250104	General	1,001,626	(1,611)	1,000,015	928,562	12,000	940,562	59,453
Division of Capital Budgeting	250106	General	957,822	(6,205)	951,617	866,909		866,909	84,708
Personnel Administration, Retirement and Employee Relations:									
Department of Personnel: Office of the Secretary	260101	General	1,839,851	35,000	1,874,851	1,734,998		1,734,998	139,853
Assistant Secretary - Employee and Management Services	260102	General	3,863,543	5,700	3,869,243	3,638,573		3,638,573	230,670
		Special	73,465		73,465	6,599		6,599	66,866
Total			3,936,968	5,700	3,942,668	3,645,172		3,645,172	297,476
Bureau of Employee Services	260103	General	168,293	15,800	184,093	130,189		130,189	53,904
Assistant Secretary - Administration	260108	General	6,360,494	(56,500)	6,303,994	5,392,775	2,208	5,394,983	909,011
Maryland State Retirement and Pension Systems									
State Retirement Agency	261001	Special	8,867,383		8,887,383	8,729,619	85,880	8,815,499	71,884
Board of Trustees of the Maryland Teachers and State Employees Supplemental Retirement Plan									
	261700	Special	806,845		806,845	680,773		680,773	126,072
General Services:									
Department of General Services:									

BUDGET AND EXPENDITURES

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