

STATE OF MARYLAND
Comparison of Budget Expenditures and Encumbrances(a)
For the Fiscal Year Ending June 30, 1994

Major Purpose or Function Agency/Unit Name	Agency/Unit Code No.	Fund	Original Budget	Budget Amendments	Authorized Budget	Expenditures	Encumbrances	Total	Variance
Total			3,716,510	(2,536,280)	1,180,230	1,105,295		1,105,295	74,935
Motor Vehicle Fuel Tax Division	240108	Special	6,974,363	(3,788,916)	3,185,447	2,405,171		2,405,171	780,276
Central Payroll Bureau	240109	General	3,007,258	(625,000)	2,382,258	2,297,479		2,297,479	84,779
Office of the State Treasurer	240201	General	2,714,377		2,714,377	2,667,544		2,667,544	46,833
		Special	6,000		6,000			6,000	6,000
		Federal	30,000		30,000				30,000
Total			2,750,377		2,750,377	2,667,544		2,667,544	82,833
Bond Sales Expenses	240203	General	310,000		310,000	253,223		253,223	56,777
State Department of Assessment and Taxation	240300	General	95,959,564		95,959,564	94,512,141	522,846	95,034,987	924,577
State Lottery Agency	240400	Special	44,592,078		44,592,078	44,065,607	356,860	44,422,467	169,611
Property Tax Assessment Appeals Board	240500	General	784,965		784,965	684,699		684,699	100,266
Register of Wills	240700	General	105,000		105,000	74,960		74,960	30,040
Budget and Fiscal Planning: Department of Budget and Fiscal Planning: Office of the Secretary	250101	General	13,533,092	119,516	13,652,608	8,264,455	5,385,198	13,649,653	2,955
Division of Administration	250102	General	1,248,343	(36,164)	1,212,179	1,188,530	17,010	1,205,540	6,639
		Special	2,038,547		2,038,547	1,848,364		1,848,364	190,183
Total			3,286,890	(36,164)	3,250,726	3,036,894	17,010	3,053,904	196,822
Division of Budget Analysis	250103	General	1,472,155	(51,381)	1,420,774	1,419,820		1,419,820	954
Division of Management Analysis and Audits	250104	General	936,869	22,562	959,431	959,431		959,431	
Division of Capital Budgeting	250106	General	935,488	(14,533)	920,955	911,095	9,860	920,955	
Personnel Administration, Retirement and Employee Relations: Office of the Secretary	260101	General	1,933,056	187,899	2,120,955	2,106,816		2,106,816	14,139
Assistant Secretary-Employee and Management Services	260102	General	3,607,856	(122,900)	3,484,956	3,447,320		3,447,320	37,636
		Special	12,433	6,000	18,433	16,494		16,494	1,939
Total			3,620,289	(116,900)	3,503,389	3,463,814		3,463,814	39,575
Deputy Secretary of Personnel	260103	General	124,942	(124,899)	43				43
Assistant Secretary - Administration	260108	General	5,370,147	59,900	5,430,047	5,101,090	113,141	5,214,231	215,816

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BUDGET AND EXPENDITURES