

STATE OF MARYLAND  
Comparison of Budget Expenditures and Encumbrances(a)  
For the Fiscal Year Ending June 30, 1996

Major Purpose or Function Agency/Unit Name	Agency/Unit Code No.	Fund	Original Budget	Budget Amendments	Authorized Budget	Expenditures	Encumbrances	Total	Variance
Division of Administration	250102	General	1,250,996	200,262	1,551,358	1,374,940	163,273	1,538,213	13,145
		Special	2,087,252	79,033	2,162,285	2,162,285		2,162,285	
		Reimbursable	137,587	22,836	160,423	160,423		160,423	
		<b>Total</b>	<b>3,575,835</b>	<b>298,231</b>	<b>3,874,066</b>	<b>3,697,648</b>	<b>163,273</b>	<b>3,860,921</b>	<b>17,245</b>
Division of Budget Analysis	250103	General	1,578,300	33,497	1,611,797	1,384,969	20,000	1,414,969	196,828
Division of Management Analysis and Audits	250104	General	981,635	72,301	1,053,936	1,008,823	42,000	1,048,823	5,103
Division of Capital Budgeting	250106	General	885,643	49,254	1,034,897	852,073		892,073	42,824
Division of Employee Benefits	250107	General	2,261,943	(270,277)	1,991,666	1,827,995		1,827,995	163,671
		Reimbursable	229,010	275,000	504,010	496,901		496,901	7,107
		<b>Total</b>	<b>2,490,953</b>	<b>4,723</b>	<b>2,495,676</b>	<b>2,324,896</b>		<b>2,324,896</b>	<b>170,778</b>
Personnel Administration, Retirement and Employee Relations: Office of the Secretary	260101	General	2,277,775	2,330	2,280,105	2,240,724		2,240,724	39,381
Assistant Secretary-Employee and Management Services	260102	General	3,561,389	(122,379)	3,439,010	3,284,662	3,400	3,288,062	170,948
		Special	17,571		17,571				17,571
		Reimbursable	348,371		348,371	287,845	31,865	299,710	48,661
<b>Total</b>	<b>3,927,331</b>	<b>(122,379)</b>	<b>3,804,952</b>	<b>3,552,507</b>	<b>15,265</b>	<b>3,567,772</b>	<b>237,180</b>		
Assistant Secretary - Administration	260108	General	3,053,449	120,049	3,173,498	3,170,918		3,170,918	2,580
		Reimbursable	486,820		486,820	475,183	836	476,019	10,801
<b>Total</b>	<b>3,540,269</b>	<b>120,049</b>	<b>3,650,318</b>	<b>3,646,101</b>	<b>836</b>	<b>3,646,937</b>	<b>13,281</b>		
Maryland State Retirement and Pension Systems: State Retirement Agency	261001	Special	15,621,733	192,433	15,824,166	9,500,600	374,342	9,874,942	5,947,244
Board of Trustees of the Maryland Teachers and State Employees Supplemental Retirement Plan	261200	Special	891,477		891,477	876,047	15,430	891,477	
Department of General Services: Office of the Secretary	280101	General	1,454,439	48,280	1,500,719	1,468,195		1,468,195	32,524
Office of Engineering and Construction: Engineering and Construction	280201	General	2,772,570	(110,685)	2,661,885	3,648,901	32,984	2,661,885	
Office of Facilities Acquisition and Management: Facilities Acquisition and Management	280201	General	33,257,435	(293,178)	32,964,257	22,512,881	25,905	22,538,786	425,461
		Special	480,057	356,994	1,037,051	936,289		936,289	100,762
		Federal	484,241	767,000	1,251,241	237,762	1,002,998	1,241,720	9,521
		Reimbursable	9,524,984	280,000	9,874,984	9,399,078	102,586	9,502,464	372,520
<b>Total</b>	<b>34,016,747</b>	<b>1,110,816</b>	<b>35,127,563</b>	<b>33,086,920</b>	<b>1,132,449</b>	<b>34,219,249</b>	<b>908,284</b>		