

STATE OF MARYLAND
 Comparison of Budget Expenditures and Encumbrances(a)
 For the Fiscal Year Ending June 30, 1990

Major Purpose or Function Agency/Unit Name	Agency/Unit Code No.	Fund	Original Budget	Budget Amendments	Authorized Budget	Expenditures	Encumbrances	Total	Variance
Total			524,777	(9,568)	515,209	514,380		514,380	829
Clerk of the Circuit Court - Worcester County	240623	General	565,393	(13,880)	551,513	551,512		551,512	1
		Special	39,862		39,862	38,906		38,906	956
Total			605,255	(13,880)	591,375	590,418		590,418	957
Clerk of the Circuit Court - Baltimore City	240624	General	8,736,011	(59,044)	8,676,967	8,676,966		8,676,966	1
		Special	662,429		662,429	646,539		646,539	15,890
		Federal	659,753	85,000	744,753	668,695		668,695	76,058
Total			10,058,193	25,956	10,084,149	9,992,200		9,992,200	91,949
Clerks of the Circuit Court - Automation Support	240625	General	857,944	(248,293)	609,651	230,143	379,507	609,650	1
Register of Wills	240700	General	60,000		60,000	32,636		32,636	27,364
Budget and Fiscal Planning:									
Department of Budget and Fiscal Planning:									
Office of the Secretary									
	250101	General	874,466	272,264	1,146,730	1,146,730		1,146,730	
Division of Administration	250102	General	2,989,344	(2,800)	2,986,544	2,961,544	25,000	2,986,544	
		Special	186,408		186,408	87,430		87,430	98,978
Total			3,175,752	(2,800)	3,172,952	3,048,974	25,000	3,073,974	98,978
Division of Budget Analysis	250103	General	1,288,841	90,036	1,378,877	1,378,877		1,378,877	
Division of Management Analysis and Audits	250104	General	1,276,518	35,262	1,311,780	1,025,277	286,503	1,311,780	
Division of Automation, Technical Assistance, Planning and Coordination	250105	General	614,895	64,400	679,295	679,295		679,295	
		Special	32,656		32,656	22,510		22,510	10,146
Total			647,551	64,400	711,951	701,805		701,805	10,146
Division of Capital Budgeting	250106	General	1,091,932	(169,316)	922,616	910,616		910,616	12,000

BUDGET AND EXPENDITURES

Personnel Administration, Retirement and Employee Relations:
 Department of Personnel: