

BUDGET AND EXPENDITURES

STATE OF MARYLAND
Comparison of Budget Expenditures and Encumbrances(a)
For the Fiscal Year Ending June 30, 1991

Major Purpose or Function Agency/Unit Name	Agency/Unit Code No.	Fund	Original Budget	Budget Amendments	Authorized Budget	Expenditures	Encumbrances	Total	Variance
Special		Federal	727,433		727,433	551,688		551,688	175,745
Federal			788,093		788,093	767,962		767,962	20,131
Total			10,645,814	(170,059)	10,475,755	10,269,778		10,269,778	205,977
Clerks of the Circuit Court - Automation Support									
Register of Wills	240625	General	1,067,511	(202,040)	865,471	865,463		865,463	8
	240700	General	75,000		75,000			75,000	75,000
Budget and Fiscal Planning:									
Department of Budget and Fiscal Planning:									
Office of the Secretary									
General	250101	General	1,248,080	71,326	1,319,406	1,268,492	14,190	1,282,682	36,724
Special	250102	General	3,264,776	(71,795)	3,192,981	3,027,842		3,027,842	165,139
		Special	117,077		117,077	117,076		117,076	1
Total			3,381,853	(71,795)	3,310,058	3,144,918		3,144,918	165,140
Division of Budget Analysis									
General	250103	General	1,549,434	38,933	1,588,367	1,549,680		1,549,680	38,687
Division of Management Analysis and Audits									
General	250104	General	1,121,823	(10,204)	1,111,619	1,077,059		1,077,059	34,560
Division of Automation, Technical Assistance, Planning and Coordination									
General	250105	General	686,211		686,211	429,805		429,805	256,406
Special		Special	29,579		29,579	22,705		22,705	6,874
Total			715,790		715,790	452,510		452,510	263,280
Division of Capital Budgeting									
General	250106	General	1,091,267	(28,260)	1,063,007	1,049,683		1,049,683	13,324
Personnel Administration, Retirement and Employee Relations:									
Department of Personnel:									
Office of the Secretary									
General	260101	General	599,883	56,664	656,547	612,491		612,491	44,056
Assistant Secretary - Employee and Management Services									
General	260102	General	4,350,253	(149,235)	4,201,018	3,879,569		3,879,569	321,449
Bureau of Employee Services									
General	260103	General	409,948	18,181	428,129	409,110		409,110	19,019
Assistant Secretary for Employee Services									
General	260104	General	2,212,658	47,391	2,260,049	1,909,544		1,909,544	350,505
Special		Special	99,105		99,105	71,085		71,085	28,020