

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
Total			2,311,763	47,391	2,359,154	1,980,629		1,980,629	378,525
Salary Review	260107	General	100,000		100,000				100,000
Assistant Secretary - Administration	260108	General	6,694,912	26,999	6,721,911	6,004,795		6,004,795	717,116
Maryland State Retirement and Pension Systems State Retirement Agency	261001	Special	8,216,414	358,500	8,574,914	7,905,477	138,726	8,044,203	530,711
Board of Trustees of the Maryland Teachers and State Employees Supplemental Retirement Plan	261200	Special	347,421	72,730	420,151	388,259		388,259	31,892
General Services: Department of General Services: Office of the Secretary	280101	General	3,564,285		3,564,285	3,423,074		3,423,074	141,211
Office of Engineering and Construction: Engineering and Construction	280201	General	5,464,642	137,000	5,601,642	5,183,776		5,183,776	417,866
Office of Facilities Acquisition and Management: Facilities Acquisition and Management	280301	General	1,784,965	(185,000)	1,599,965	662,184	331,177	993,361	606,604
Annapolis Public Building and Grounds	280302	General	10,769,100	260,000	11,029,100	10,595,666		10,595,666	433,434
Baltimore Public Buildings and Grounds	280303	General	8,346,846	160,000	8,506,846	8,255,325		8,255,325	251,521
		Special	141,373	5,000	146,373	143,816		143,816	2,557
Total			8,488,219	165,000	8,653,219	8,399,141		8,399,141	254,078
Multi-Service Centers	280304	General	4,550,575	(147,000)	4,403,575	4,063,921		4,063,921	339,654
Woodstock Center	280305	Federal	160,000		160,000	156,563		156,563	3,437
Office of Central Services: Office of the Director	280401	General	3,245,311	(131,500)	3,113,811	3,005,492		3,005,492	108,319
		Special	530,566	150,000	680,566	655,883		655,883	24,683
Total			3,775,877	18,500	3,794,377	3,661,375		3,661,375	133,002
Office of Real Estate	280501	General	1,984,900	25,000	2,009,900	1,962,544		1,962,544	47,356