

STATE OF MARYLAND  
Comparison of Budget Expenditures and Encumbrances  
For the Fiscal Year Ending June 30, 2004

Major Purpose or Function Agency/Name	Agency Code	Unit Number	Fund	Original Budget	Budget Amendments	Authorized Budget	Expenditures	Encumbrances	Total	Variance
Total	D90	U00	Special	155,151	41,000	196,151	196,150	-	196,150	(1)
	<b>D90 Total</b>			<b>410,638</b>	<b>41,000</b>	<b>451,638</b>	<b>442,056</b>	<b>-</b>	<b>442,056</b>	<b>(9,582)</b>
Office of Administrative Hearings	D99	A11	Special	6,000	36,500	42,500	37,866	-	37,866	(4,634)
	D99	A11	Reimbursable	10,745,547	106,600	10,852,147	10,762,083	83,689	10,845,772	(6,375)
Total	<b>D99 Total</b>			<b>10,751,547</b>	<b>143,100</b>	<b>10,894,647</b>	<b>10,799,949</b>	<b>83,689</b>	<b>10,883,638</b>	<b>(11,009)</b>
Financial and Revenue Administration:										
Comptroller of Maryland:										
Office of the Comptroller										
	E00	A01	General	3,884,106	(48,000)	3,836,106	3,575,633	84,475	3,660,108	(175,998)
	E00	A01	Special	606,048	-	606,048	606,048	-	606,048	-
	E00	A01	Reimbursable	3,848,524	-	3,848,524	2,446,405	-	2,446,405	(1,402,119)
Total	<b>A01 Total</b>			<b>8,338,678</b>	<b>(48,000)</b>	<b>8,290,678</b>	<b>6,628,086</b>	<b>84,475</b>	<b>6,712,561</b>	<b>(1,578,117)</b>
General Accounting Division	E00	A02	General	4,702,501	151,900	4,854,401	4,204,069	16,321	4,220,389	(634,012)
Total	<b>A02 Total</b>			<b>4,702,501</b>	<b>151,900</b>	<b>4,854,401</b>	<b>4,204,069</b>	<b>16,321</b>	<b>4,220,389</b>	<b>(634,012)</b>
Bureau of Revenue Estimates	E00	A03	General	318,015	70,203	388,218	336,565	19,912	356,477	(31,741)
Total	<b>A03 Total</b>			<b>318,015</b>	<b>70,203</b>	<b>388,218</b>	<b>336,565</b>	<b>19,912</b>	<b>356,477</b>	<b>(31,741)</b>
Revenue Administration Division	E00	A04	General	33,014,823	(897,700)	32,117,123	28,506,276	527,636	29,033,912	(3,083,211)
	E00	A04	Special	1,245,000	415,000	1,660,000	1,637,049	-	1,637,049	(22,951)
	E00	A04	Reimbursable	25,000	-	25,000	14,524	-	14,524	(10,476)
Total	<b>A04 Total</b>			<b>34,284,823</b>	<b>(482,700)</b>	<b>33,802,123</b>	<b>30,157,849</b>	<b>527,636</b>	<b>30,685,485</b>	<b>(3,116,638)</b>
Compliance Division	E00	A05	General	17,882,951	500,000	18,182,951	17,830,447	117,890	17,948,336	(234,615)
	E00	A05	Special	6,680,517	1,515,000	8,195,517	7,148,784	-	7,148,784	(1,046,733)
Total	<b>A05 Total</b>			<b>24,363,468</b>	<b>2,015,000</b>	<b>26,378,468</b>	<b>24,977,231</b>	<b>117,890</b>	<b>25,097,120</b>	<b>(1,283,348)</b>
Field Enforcement Division	E00	A06	General	2,193,263	(2,102,583)	90,680	-	-	-	(90,680)
	E00	A06	Special	1,768,252	(1,768,252)	-	-	-	-	-
Total	<b>A06 Total</b>			<b>3,961,515</b>	<b>(3,870,835)</b>	<b>90,680</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(90,680)</b>
Alcohol and Tobacco Tax Division	E00	A07	General	1,742,702	2,202,583	3,945,285	3,681,201	122,816	3,804,016	(141,269)
	E00	A07	Special	37,769	1,838,252	1,876,021	1,622,914	54,931	1,677,845	(198,176)
	E00	A07	Reimbursable	-	126,814	126,814	126,813	-	126,813	(1)

BUDGET AND EXPENDITURES

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