

STATE OF MARYLAND
Comparison of Budget Expenditures and Encumbrances(a)
For the Fiscal Year Ending June 30, 1998

Major Purpose or Function Agency/Unit Name	Agency/Unit Code/ No.	Fund	Original	Budget Amendments	Authorized Budget	Expenditures	Encumbrances	Total	Variance
Forum for Rural Maryland	D88 / V00	General	33,187		33,187	33,187		33,187	
		Federal	111,152		111,152	106,407		108,407	(4,745)
Total			144,339		144,339	139,594		139,594	(4,745)
Canal Place Preservation and Development Authority	D90 / U00	General	201,269		201,269	201,257		201,257	(12)
		Special	45,784	25,000	70,784	63,872		63,872	(6,892)
		Reimbursable	800,000	65,000	865,000	65,000	800,000	865,000	
Total			1,047,033	90,000	1,137,033	330,129	800,000	1,130,129	(6,904)
Office of Administrative Hearings	D99 / A11	General	24,000		24,000	24,000		24,000	
		Special	6,000		6,000	5,683		5,683	(317)
		Reimbursable	8,187,483	519,880	8,707,363	8,484,867	242,496	8,707,363	
Total			8,217,483	519,880	8,737,363	8,494,550	242,496	8,737,046	(317)
Financial and Revenue Administration: Comptroller of the Treasury: Office of the Comptroller	E00 / A01	General	2,940,594	175,000	3,115,594	2,979,638	134,349	3,113,987	(1,607)
		Reimbursable	3,440,259		3,440,259	3,344,803	1,198	3,346,001	(34,259)
Total			6,380,853	175,000	6,555,853	6,324,441	135,547	6,459,988	(95,865)
General Accounting Division	E00 / A02	General	4,666,881	(150,000)	4,516,881	4,351,857	164,870	4,516,526	(355)
Bureau of Revenue Estimates	E00 / A03	General	311,002	(18,000)	293,002	251,021	40,992	292,013	(889)
Revenue Administration	E00 / A04	General	28,649,774	(240,000)	28,409,774	26,777,669	1,631,686	28,409,355	(419)
		Special	894,943		894,943	894,943		894,943	
		Reimbursable	25,000		25,000	21,838		21,838	(3,162)
Total			29,569,717	(240,000)	29,329,717	27,694,450	1,631,686	29,326,136	(3,581)
Compliance Division	E00 / A05	General	15,579,965	(207,000)	15,372,965	14,340,000	1,030,688	15,370,768	(2,197)
		Special	7,781,821	250,000	8,011,821	6,770,922	467,520	7,238,442	(773,379)
Total			23,341,786	43,000	23,384,786	21,111,002	1,498,208	22,609,210	(775,576)
Alcohol and Tobacco Tax Division	E00 / A07	General	1,275,511	125,000	1,400,511	1,193,081	207,420	1,400,501	(10)
		Special	65,151		65,151	64,838		64,838	(313)
Total			1,340,662	125,000	1,465,662	1,257,920	207,420	1,465,339	(323)

BUDGET AND EXPENDITURES

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