

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
Motor Vehicle Fuel Tax Division	E00 / A08	Special	2,404,943		2,404,943	1,825,111	227,902	2,053,013	(351,930)
Central Payroll Bureau	E00 / A09	General	2,959,921	140,000	3,109,921	2,644,930	484,851	3,109,780	(141)
Data Processing division	E00 / A10	Reimbursable	21,571,666		21,571,866	16,867,205	887,109	17,754,314	(3,817,352)
Office of the State Treasurer	E20 / B01	General	3,391,039		3,391,039	3,388,254		3,388,254	(4,785)
		Special	13,896		13,896	13,896		13,896	
		Federal	30,000		30,000				(30,000)
		Reimbursable	497,152		497,152	325,293		325,293	(171,859)
Total			3,932,087		3,932,087	3,725,443		3,725,443	(206,644)
Insurance Protection	E20 / B02	Reimbursable	16,807,995		16,807,995	4,916,062		4,916,062	(11,891,933)
Bond Sales Expenses	E20 / B03	General	241,500		241,500	229,059		229,059	(12,441)
State Department of Assessment and Taxation	E50 / C00	General	89,605,245	175,000	89,780,245	88,558,728	855,984	89,414,712	(365,533)
		Special	75,548	100,000	176,548	176,548		176,548	
Total			89,681,793	275,000	89,956,793	88,735,276	855,984	89,591,260	(365,533)
State Lottery Agency	E75 / D00	Special	46,182,556		46,182,556	46,137,982		46,137,982	(44,574)
Property Tax Assessment Appeals Board	E80 / E00	General	788,687		788,687	788,687		788,687	
Register of Wills	E90 / G00	General	75,000		75,000	75,000		75,000	
Budget and Fiscal Planning: Department of Budget and Fiscal Planning: Office of the Secretary	F10 / A01	General	4,637,929	154,768	4,792,697	4,708,111	84,586	4,792,697	
		Special	2,185,394	609,606	2,795,000	2,794,634		2,794,634	(366)
		Reimbursable	3,815,304	44,446	3,859,750	3,645,703	5,782	3,651,485	(8,265)
Total			10,438,627	808,820	11,247,447	11,148,448	90,368	11,238,816	(8,631)
Office of Human Resources	F10 / A02	General	6,879,197	(443,664)	6,435,533	6,428,109	507	6,428,616	(6,917)
		Special							
		Reimbursable							
Total			6,879,197	(443,664)	6,435,533	6,428,109	507	6,428,616	(6,917)
Office of Information Technology	F10 / A04	General	50,327,255	123,896	50,451,151	19,276,276	31,174,792	50,451,068	(83)
		Special	9,987,431		9,987,431	7,819,632	6,861	7,826,493	(2,160,938)
		Reimbursable	13,559,297	594,830	14,154,127	12,361,663	410,320	12,771,983	(1,382,144)
Total			73,873,983	718,726	74,592,709	39,457,571	31,591,973	71,049,544	(3,543,165)
Division of Budget Analyst	F10 / A05	General	1,326,635	115,000	1,441,635	1,441,635		1,441,635	
Division of Capital Budgeting	F10 / A06	General	1,110,902	50,000	1,160,902	1,160,902		1,160,902	
Maryland State Retirement and Pension Systems: State Retirement Agency	G20 / J01	Special	15,042,056	1,414,398	16,456,454	11,504,447	4,757,295	16,261,742	(194,712)
Board of Trustees of the Maryland Teachers and State Employees Supplemental Retirement Plan	G50 / L00	Special	1,029,073		1,029,073	1,006,823	3,094	1,009,917	(19,156)

BUDGET AND EXPENDITURES

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