

STATE OF MARYLAND
Comparison of Budget Expenditures and Encumbrances (a)
For the Fiscal Year Ending June 30, 1999

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	34,000		34,000	34,000		34,000	
		Federal	110,783	2,969	113,752	113,752		113,752	
		Reimbursable		45,000	45,000		2,980		(42,020)
Total		144,783	47,969	192,752	150,732		150,732	(42,020)	
Canal Place Preservation and Development Authority	D90 / U00	General	204,937		204,937	204,937		204,937	
		Special	63,356		63,356	60,144		60,144	(3,212)
			268,293		268,293	265,081		265,081	(3,212)
Total		268,293		268,293	265,081		265,081	(3,212)	
Office of Administrative Hearings	D99 / A11	General	24,000		24,000	24,000		24,000	
		Special	6,000	25,000	31,000	30,942		30,942	(58)
		Reimbursable	8,528,937	392,511	8,921,448	8,915,543	5,899	8,921,442	(6)
			8,558,937	417,511	8,976,448	8,970,486	5,899	8,976,384	(64)
Total		8,558,937	417,511	8,976,448	8,970,486	5,899	8,976,384	(64)	
Comptroller of the Treasury: Office of the Comptroller	E00 / A01	General	3,167,633	555,000	3,722,633	3,618,859	103,227	3,722,085	(548)
		Reimbursable	3,933,208		3,933,208	3,449,438	38	3,449,476	(483,732)
			7,100,841	555,000	7,655,841	7,068,297	103,264	7,171,561	(484,280)
Total		7,100,841	555,000	7,655,841	7,068,297	103,264	7,171,561	(484,280)	
General Accounting Division	E00 / A02	General	4,571,432	(352,053)	4,219,379	4,097,912	121,448	4,219,359	(20)
Bureau of Revenue Estimates	E00 / A03	General	370,503	(25,000)	345,503	309,428	35,938	345,366	(137)
Revenue Administration	E00 / A04	General	28,452,395	(460,252)	27,992,143	27,005,445	986,675	27,992,120	(23)
		Special	810,598	54,950	865,548	864,998	550	865,548	
		Reimbursable	24,682		24,682	18,503		18,503	(6,179)
			29,287,675	(405,302)	28,882,373	27,888,946	987,225	28,876,171	(6,202)
Total		29,287,675	(405,302)	28,882,373	27,888,946	987,225	28,876,171	(6,202)	
Compliance Division	E00 / A05	General	16,367,696	(166,500)	16,201,196	15,202,292	998,255	16,200,547	(649)
		Special	7,897,399	1,080,050	8,977,449	6,740,699	674,201	7,414,900	(1,562,549)
			24,265,095	913,550	25,178,645	21,942,992	1,672,456	23,615,447	(1,563,198)
Total		24,265,095	913,550	25,178,645	21,942,992	1,672,456	23,615,447	(1,563,198)	
Alcohol and Tobacco Tax Division	E00 / A07	General	1,438,967	64,285	1,503,252	1,402,911	100,332	1,503,243	(9)
		Special	69,827		69,827	33,912		33,912	(35,915)
			1,508,794	64,285	1,573,079	1,436,822	100,332	1,537,155	(35,924)
Total		1,508,794	64,285	1,573,079	1,436,822	100,332	1,537,155	(35,924)	
Motor Vehicle Fuel Tax Division	E00 / A08	Special	2,240,989		2,240,989	1,968,046	272,622	2,240,668	(321)
Central Payroll Bureau	E00 / A09	General	3,016,884	413,601	3,430,485	3,011,168	419,315	3,430,483	(2)
Data Processing Division	E00 / A10	Reimbursable	18,735,650	272,126	19,007,776	14,544,310	292,056	14,836,365	(4,171,411)
Office of the State Treasurer	E20 / B01	General	3,441,717	(1,985)	3,439,732	3,439,732		3,439,732	
		Special	174,518		174,518	174,518		174,518	
		Federal	30,000		30,000				(30,000)
		Reimbursable	463,100		463,100	463,100		463,100	
Total		4,109,335	(1,985)	4,107,350	4,077,350		4,077,350	(30,000)	

- 5543 -

BUDGET AND EXPENDITURES