

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
Insurance Protection	E20 / B02	Reimbursable	16,871,836		16,871,836	6,142,842		6,142,842	(10,728,994)
Bond Sales Expenses	E20 / B03	General	260,791	12,923	273,714	273,714		273,714	
State Department of Assessment and Taxation	E50 / C00	General	89,219,250	824,918	90,044,208	86,198,133	1,155,759	87,353,892	(2,690,316)
		Special	139,053	885,000	1,024,053	131,342	175,000	306,342	(717,711)
Total			89,358,343	1,709,918	91,068,261	86,329,476	1,330,759	87,660,235	(3,408,026)
State Lottery Agency	E75 / D00	Special	44,889,908		44,889,908	44,089,386	799,019	44,888,405	(1,503)
Property Tax Assessment Appeals Board	E80 / E00	General	807,684		807,684	807,684		807,684	
Register of Wills	E90 / G00	General	75,000		75,000	75,000		75,000	
Department of Budget and Fiscal Planning: Office of the Secretary	F10 / A01	General	5,086,061	669,000	5,755,061	5,425,068	322,309	5,747,377	(7,684)
		Special	2,717,080	619,000	3,336,080	3,319,671		3,319,671	(16,409)
		Reimbursable							
Total			7,803,141	1,288,000	9,091,141	8,744,739	322,309	9,067,048	(24,093)
Office of Human Resources	F10 / A02	General	12,150,513	(2,715,000)	9,435,513	9,025,949	409,564	9,435,513	
		Reimbursable	5,430,542		5,430,542	4,296,966	23,853	4,320,819	(1,109,723)
Total			17,581,055	(2,715,000)	14,866,055	13,322,915	433,417	13,756,332	(3,109,723)
Office of Information Technology	F10 / A04	General	64,044,987	(461,878)	63,583,109	28,612,739	34,970,370	63,583,109	
		Special	10,723,560	200,000	10,923,560	8,989,237	217,198	9,206,435	(1,717,125)
		Reimbursable	15,886,425		15,886,425	13,505,284	368,653	13,874,936	(2,011,489)
Total			90,654,972	(261,878)	90,393,094	51,108,261	35,556,220	86,664,481	(3,728,613)
Division of Budget Analyst	F10 / A05	General	1,399,974	195,000	1,594,974	1,543,054	51,920	1,594,974	
Division of Capital Budgeting	F10 / A06	General	1,161,826	(30,000)	1,131,826	1,131,230	596	1,131,826	
Maryland State Retirement and Pension Systems: State Retirement Agency	G20 / J01	Special	15,672,830	10,246,639	25,919,469	21,291,226	4,491,521	25,782,748	(136,721)
Board of Trustees of the Maryland Teachers and State Employees Supplemental Retirement Plan	G20 / L00	Special	1,049,708	267,796	1,317,504	1,113,919	12,870	1,126,788	(190,716)
Department of General Services: Office of the Secretary	H00 / A01	General	1,636,647	300,000	1,936,647	1,860,613	26,034	1,886,647	(50,000)
Office of Finance and Administration	H00 / B01	General	998,087	80,000	1,078,087	1,078,087		1,078,087	
		Special	1,585,775	(1,585,775)					
		Reimbursable	5,309,334	172,320	5,481,654	5,424,083		5,424,083	(57,571)
Total			7,893,196	(1,333,455)	6,559,741	6,502,170		6,502,170	(57,571)

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BUDGET AND EXPENDITURES