

STATE OF MARYLAND
Comparison of Budget Expenditures and Encumbrances (a)
For the Fiscal Year Ending June 30, 2000

Major Purpose or Function Agency/Unit Name	Agency/Unit Code/ No.	Fund	Budget		Authorized Budget	Expenditures	Encumbrances	Total	Variance
			Original	Amendments					
General Accounting Division	E007 / A02	General	4,879,307	(359,087)	4,520,220	4,146,692	373,528	4,520,220	
Bureau of Revenue Estimates	E00 / A03	General	375,876	23,973	399,849	376,431	23,418	399,849	
Revenue Administration Division	E00 / A04	General	31,127,028	(200,200)	30,926,828	29,538,172	1,388,656	30,926,828	
		Special	937,328		937,328	937,328		937,328	
		Reimbursable	30,103		30,103	18,892		18,892	(11,211)
Total			32,094,459	(200,200)	31,894,259	30,494,392	1,388,656	31,883,048	(11,211)
Compliance Division	E00 / A05	General	17,054,288	(1,109,804)	15,944,484	15,019,903	924,560	15,944,463	(21)
		Special	7,059,227	(1,423,061)	5,636,166	4,825,625	5,664	4,831,289	(804,877)
Total			24,113,515	(2,532,865)	21,580,650	19,845,528	930,224	20,775,752	(804,898)
Field Enforcement Division	E00 / A06	General		1,384,585	1,384,585	1,320,193	64,380	1,384,573	(12)
		Special		1,423,061	1,423,061	1,422,260		1,422,260	(801)
Total				2,807,646	2,807,646	2,742,453	64,380	2,806,813	(813)
Alcohol and Tobacco Tax Division	E00 / A07	General	1,502,310	19,064	1,521,374	1,483,656	37,718	1,521,374	
		Special	35,469		35,469	35,469		35,469	
Total			1,537,779	19,064	1,556,843	1,519,125	37,718	1,556,843	
Motor Vehicle Fuel Tax Division	E00 / A08	Special	2,182,315		2,182,315	1,914,940	201,206	2,116,146	(66,169)
Central Payroll Bureau	E00 / A09	General	3,098,457	184,328	3,282,785	2,966,535	316,250	3,282,785	
Data Processing Division	E00 / A10	Reimbursable	19,209,442		19,209,442	18,545,042	559,013	19,104,055	(105,387)
Office of the State Treasurer	E20 / B01	General	3,799,586	31,880	3,831,466	3,831,466		3,831,466	
		Special	247,111	37,650	284,761	284,761		284,761	
		Reimbursable	343,677	13,135	356,812	356,812		356,812	
Total			4,390,374	82,665	4,473,039	4,473,039		4,473,039	

5553

BUDGET AND EXPENDITURES