

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 Original	Budget Amendments	Authorized Budget	Expenditures	Encumbrances	Total	Variance
Insurance Protection	E207/B02	Reimbursable	17,097,463	60,975	17,158,438	6,924,205		6,924,205	(10,234,233)
Bond Sales Expenses	E20/B03	General	260,791		260,791	144,557		144,557	(116,234)
State Department of Assessment and Taxation	E50/C00	General	101,564,915	(4,999,002)	96,565,913	96,214,714	218,626	96,433,340	(112,573)
		Special	159,151	70,849	230,000	214,295		214,295	(15,705)
Total			101,724,066	(4,928,153)	96,795,913	96,449,009	218,626	96,667,635	(128,278)
State Lottery Agency	E75/D00	Special	44,810,630	1,010,100	45,820,730	42,177,975	2,783,573	44,961,548	(859,182)
Property Tax Assessment Appeals Board	E80/E00	General	813,681	6,762	820,443	820,443		820,443	
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	5,536,504	2,147,760	7,684,264	6,909,579	774,685	7,684,264	
		Special	3,398,992	1,071,700	4,470,692	4,399,686	1,450	4,401,136	(69,556)
Total			8,935,496	3,219,460	12,154,956	11,309,265	776,135	12,085,400	(69,556)
Office of Human Resources	F10/A02	General	42,842,494	(29,174,505)	13,667,989	10,712,808	580,179	11,292,988	(2,375,001)
		Reimbursable	4,489,119	135,000	4,624,119	4,038,800	178,253	4,217,053	(407,066)
Total			47,331,613	(29,039,505)	18,292,108	14,751,608	758,432	15,510,040	(2,782,068)
Office of Information Technology	F10/A04	General	47,504,971	8,141,653	55,646,624	39,470,850	16,175,474	55,646,325	(300)
		Special	11,398,364	12,000,000	23,398,364	14,259,937	6,503,187	20,763,124	(2,635,240)
		Reimbursable	17,861,906		17,861,906	11,386,262	1,139,311	12,525,573	(5,336,333)
Total			76,765,241	20,141,653	96,906,894	65,117,050	23,817,972	88,935,022	(7,971,872)
Division of Budget Analyst	F10/A05	General	1,630,577	116,738	1,747,315	1,738,368	8,947	1,747,315	
Division of Capital Budgeting	F10/A06	General	1,207,561	(21,649)	1,185,912	1,180,822	5,090	1,185,912	

BUDGET AND EXPENDITURES

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