

STATE OF MARYLAND  
 Comparison of Budget Expenditures and Encumbrances  
 For the Fiscal Year Ending June 30, 2001

Major Purpose or Function Agency/ Name	Agency Code	Unit Number	Fund	Original Budget	Budget Amendments	Authorized Budget	Expenditures	Encumbrances	Total	Variance
Comptroller of Maryland:										
Office of the Comptroller										
	E00	A01	General	3,672,321	207,992	3,880,313	3,875,823	4,488	3,880,310	(3)
			Special	467,443	-	467,443	467,443	-	467,443	-
			Reimbursable	3,702,144	-	3,702,144	3,302,225	61,140	3,363,365	(338,779)
<b>Total</b>	<b>E00</b>	<b>A01</b>		<b>7,841,908</b>	<b>207,992</b>	<b>8,049,900</b>	<b>7,645,490</b>	<b>65,628</b>	<b>7,711,118</b>	<b>(338,782)</b>
General Accounting Division										
	E00	A02	General	4,706,665	(275,700)	4,430,965	4,353,246	77,718	4,430,963	(2)
Bureau of Revenue Estimates										
	E00	A03	General	375,251	18,458	393,709	370,275	23,430	393,706	(3)
Revenue Administration Division										
	E00	A04	General	33,798,658	(358,520)	33,440,138	32,489,218	970,907	33,440,125	(13)
			Special	988,481	-	988,481	988,481	-	988,481	-
			Reimbursable	25,000	-	25,000	18,453	-	18,453	(6,547)
<b>Total</b>	<b>E00</b>	<b>A04</b>		<b>34,812,139</b>	<b>(358,520)</b>	<b>34,453,619</b>	<b>33,476,152</b>	<b>970,907</b>	<b>34,447,059</b>	<b>(6,560)</b>
Compliance Division										
	E00	A05	General	16,547,986	349,989	16,897,975	16,676,821	221,150	16,897,971	(4)
			Special	5,118,245	673,893	5,792,138	5,792,122	-	5,792,122	(16)
<b>Total</b>	<b>E00</b>	<b>A05</b>		<b>21,666,231</b>	<b>1,023,882</b>	<b>22,690,113</b>	<b>22,468,943</b>	<b>221,150</b>	<b>22,690,093</b>	<b>(20)</b>
Field Enforcement Division										
	E00	A06	General	1,562,728	294,786	1,857,514	1,857,513	-	1,857,513	(1)
			Special	1,758,361	-	1,758,361	1,710,921	-	1,710,921	(47,440)
<b>Total</b>	<b>E00</b>	<b>A06</b>		<b>3,321,089</b>	<b>294,786</b>	<b>3,615,875</b>	<b>3,568,434</b>	<b>-</b>	<b>3,568,434</b>	<b>(47,441)</b>
Alcohol and Tobacco Tax Division										
	E00	A07	General	1,694,482	(94,308)	1,600,174	1,567,130	33,044	1,600,173	(1)
			Special	39,329	-	39,329	26,394	-	26,394	(12,935)
<b>Total</b>	<b>E00</b>	<b>A07</b>		<b>1,733,811</b>	<b>(94,308)</b>	<b>1,639,503</b>	<b>1,593,524</b>	<b>33,044</b>	<b>1,626,567</b>	<b>(1,606,459)</b>
Motor Vehicle Fuel Tax Division										
	E00	A08	Special	2,650,785	-	2,650,785	2,215,778	319,760	2,536,538	(114,247)
Central Payroll Bureau										
	E00	A09	General	3,435,409	18,711	3,454,120	3,418,173	35,945	3,454,118	(2)
Information Technology Division										
	E00	A10	Reimbursable	20,982,351	-	20,982,351	20,867,969	75,646	20,943,615	(38,736)
Office of the State Treasurer										
	E20	B01	General	3,847,662	134,642	3,982,304	3,982,304	-	3,982,304	-
			Special	353,518	-	353,518	353,518	-	353,518	-
			Reimbursable	344,672	-	344,672	344,672	-	344,672	-
<b>Total</b>	<b>E20</b>	<b>B01</b>		<b>4,545,852</b>	<b>134,642</b>	<b>4,680,494</b>	<b>4,680,494</b>	<b>-</b>	<b>4,680,494</b>	<b>-</b>
Insurance Protection										
	E20	B02	Reimbursable	17,148,526	-	17,148,526	5,657,160	-	5,657,160	(11,491,366)

Expenditures

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