

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
Bond Sales Expenses	E20	B03	General	280,000	-	280,000	280,000	-	280,000	-
State Department of Assessments and Taxation	E50	C00	General	96,720,445	(362,461)	96,357,984	95,036,564	502,364	95,538,929	(819,055)
			Special	1,604,498	518,002	2,122,500	2,018,892	-	2,018,892	(103,608)
Total	E50	C00		98,324,943	155,541	98,480,484	97,055,457	502,364	97,557,821	(922,663)
State Lottery Agency	E75	D00	Special	46,115,636	1,560,470	47,676,106	46,842,329	802,652	47,644,981	(31,125)
Property Tax Assessment Appeals Board	E80	E00	General	653,199	9,751	662,950	662,950	-	662,950	-
Register of Wills	E90	G00	General	75,000	-	75,000	18,539	-	18,539	(56,461)
Budget and Fiscal Planning:										
Department of Budget and Fiscal Planning:										
Office of the Secretary	F10	A01	General	6,619,603	1,639,886	8,259,489	7,119,811	582,699	7,702,509	(556,980)
			Special	4,272,034	1,109,522	5,381,556	5,204,899	-	5,204,899	(176,657)
Total	F10	A01		10,891,637	2,749,408	13,641,045	12,324,710	582,699	12,907,408	(733,637)
Office of Personnel Services and Benefits	F10	A02	General	29,774,324	(14,392,937)	15,381,387	13,657,978	537,188	14,195,166	(1,186,221)
			Reimbursable	4,617,748	291,000	4,908,748	3,897,220	38,391	3,935,612	(973,136)
Total	F10	A02		34,392,072	(14,101,937)	20,289,135	17,555,199	575,579	18,130,777	(2,159,358)
Office of Information Technology	F10	A04	General	49,174,704	(1,498,983)	47,675,721	17,744,913	18,158,924	35,903,837	(11,771,884)
			Special	12,161,650	1,000,000	13,161,650	10,709,759	771,567	11,481,326	(1,680,324)
			Reimbursable	19,033,695	-	19,033,695	10,966,655	799,023	11,765,679	(7,268,016)
Total	F10	A04		80,370,049	(498,983)	79,871,066	39,421,328	19,729,514	59,150,842	(20,720,224)
Division of Budget Analyst	F10	A05	General	1,779,265	119,940	1,899,205	1,898,956	-	1,898,956	(249)
Division of Capital Budgeting	F10	A06	General	1,261,629	96,305	1,357,934	1,347,723	-	1,347,723	(10,211)
Maryland State Retirement and Pension Systems:										
State Retirement Agency	G20	J01	Special	21,558,050	6,212,465	27,770,515	19,244,256	8,511,361	27,755,617	(14,898)
Teachers and Employees Supplemental Retirement Plans	G50	L00	Special	1,358,664	68,442	1,427,106	1,396,226	29,979	1,426,206	(900)
Department of General Services:										
Office of the Secretary	H00	A01	General	4,172,351	316,344	4,488,695	4,128,249	360,444	4,488,692	(3)
			Reimbursable	5,482,151	(5,482,151)	-	-	-	-	-
Total	H00	A01		9,654,502	(5,165,807)	4,488,695	4,128,249	360,444	4,488,692	(3)

Expenditures

6173