

STATE OF MARYLAND
Comparison of Budget Expenditures and Encumbrances
For the Fiscal Year Ending June 30, 2003

Major Purpose or Function Agency/ Name	Agency Code	Unit Number	Fund	Original Budget	Budget Amendments	Authorized Budget	Expenditures	Encumbrances	Total	Variance
Total	D99	A11	Reimbursable	10,790,909	151,000	10,941,909	10,878,817	52,217	10,931,034	(10,875)
	D99 :			10,796,909	156,500	10,953,409	10,888,684	52,217	10,940,902	(12,507)
Financial and Revenue Administration: Comptroller of Maryland: Office of the Comptroller	E00	A01	General	4,108,698	(150,862)	3,957,836	3,658,089	10,290	3,668,379	(289,457)
	E00	A01	Special	663,565	13,280	676,845	676,845	-	676,845	
	E00	A01	Reimbursable	3,658,071	-	3,658,071	3,149,242	-	3,149,242	(508,829)
Total	A01 :			8,430,334	(137,582)	8,292,752	7,484,176	10,290	7,494,466	(798,286)
General Accounting Division	E00	A02	General	4,976,128	(18,600)	4,957,528	4,468,087	146,692	4,614,779	(342,749)
Total	A02 :			4,976,128	(18,600)	4,957,528	4,468,087	146,692	4,614,779	(342,749)
Bureau of Revenue Estimates	E00	A03	General	454,546	(5,675)	448,871	364,694	26,538	391,232	(57,639)
Total	A03 :			454,546	(5,675)	448,871	364,694	26,538	391,232	(57,639)
Revenue Administration Division	E00	A04	General	33,808,659	(89,598)	33,719,061	29,445,456	516,257	29,961,713	(3,757,348)
	E00	A04	Special	1,405,109	1,475,000	2,880,109	1,665,536	33,635	1,699,171	(1,180,938)
	E00	A04	Reimbursable	26,691	-	26,691	22,048	-	22,048	(4,643)
Total	A04 :			35,240,459	1,385,402	36,625,861	31,133,040	549,892	31,682,932	(4,942,929)
Compliance Division	E00	A05	General	17,736,361	597,366	18,333,727	17,374,835	228,615	17,603,451	(730,276)
	E00	A05	Special	6,023,575	959,000	6,982,575	6,286,306	8,216	6,294,522	(688,053)
Total	A05 :			23,759,936	1,556,366	25,316,302	23,661,141	236,831	23,897,973	(1,418,329)
Field Enforcement Division	E00	A06	General	2,174,611	14,148	2,188,759	2,043,714	184	2,043,898	(144,861)
	E00	A06	Special	1,835,552	74,000	1,909,552	1,851,263	20,710	1,871,973	(37,579)
Total	A06 :			4,010,163	88,148	4,098,311	3,894,977	20,894	3,915,871	(182,441)
Alcohol and Tobacco Tax Division	E00	A07	General	1,780,449	18,721	1,799,170	1,693,603	614	1,694,217	(104,953)
	E00	A07	Special	35,348	2,500	37,848	37,840	-	37,840	(8)
Total	A07 :			1,815,797	21,221	1,837,018	1,731,443	614	1,732,057	(104,961)
Motor Vehicle Fuel Tax Division	E00	A08	Special	2,241,494	-	2,241,494	2,070,018	28,594	2,098,612	(142,882)
Total	A08 :			2,241,494	-	2,241,494	2,070,018	28,594	2,098,612	(142,882)
Central Payroll Bureau	E00	A09	General	3,555,198	10,500	3,565,698	3,378,159	8,652	3,386,811	(178,887)
Total	A09 :			3,555,198	10,500	3,565,698	3,378,159	8,652	3,386,811	(178,887)

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EXPENDITURES