

STATE OF MARYLAND
Comparison of Budget Expenditures and Encumbrances(s)
For the Fiscal Year Ending June 30, 1987

Major Purpose or Function Agency/Unit Name	Agency/Unit Code No.	Fund	Original	Budget Amendments	Authorized Budget	Expenditures	Encumbrances	Total	Variance
Compliance Division	E00 / A05	General	14,883,523	(35,000)	14,850,523	14,795,401	40,570	14,831,171	14,354
		Special	7,895,292	240,000	8,135,292	7,238,488	79,258	7,317,844	617,448
Total			22,780,817	205,000	22,985,817	22,034,087	119,828	22,154,015	831,802
Alcohol and Tobacco Tax Division	E00 / A07	General	1,137,895	102,000	1,240,895	1,202,205	2,911	1,205,114	35,779
		Special	77,060		77,060	64,302		64,302	12,758
Total			1,214,955	102,000	1,317,955	1,266,507	2,911	1,269,416	48,537
Motor Vehicle Fuel Tax Division	E00 / A08	Special	2,325,696		2,325,696	1,612,375		1,612,375	713,321
Central Payroll Bureau	E00 / A09	General	2,704,794	35,000	2,741,794	2,696,447	841	2,697,288	154,506
Data Processing Division	E00 / A10	Reimbursable	23,216,191		23,216,191	22,990,109	153,275	22,144,084	72,107
Office of the State Treasurer	E10 / B01	General	3,746,694		3,746,694	3,733,077		3,733,077	13,617
		Special	13,894		13,894				13,894
		Federal	30,000		30,000				30,000
		Reimbursable	412,610		412,610	320,868		320,868	91,742
Total		4,203,202		4,203,202	4,063,945		4,063,945	139,257	
Insurance Protection	E10 / B02	Reimbursable	16,527,287		16,527,287	8,224,217		8,224,217	8,303,070
Food Sales Expenses	E10 / B03	General	315,000		315,000	264,049		264,049	50,951
State Department of Assessment and Taxation	E10 / C00	General	97,242,982	213,000	97,455,982	93,568,829	613,669	96,180,498	1,275,084
		Special	82,237	350,000	432,237	126,053	394,684	430,739	1,518
Total			97,324,839	563,000	97,887,839	93,694,882	916,338	96,611,237	1,276,602
State Lottery Agency	E15 / D00	Special	45,378,084		45,378,084	44,281,224	222,102	44,615,225	762,859
Property Tax Assessment Appeals Board	E20 / E00	General	716,158	45,000	761,158	761,158		761,158	
Register of Wills	E30 / Q00	General	73,000	67,000	140,000	142,000		142,000	
Budget and Fiscal Planning:									
Department of Budget and Fiscal Planning:									
Office of the Secretary									
	F10 / A01	General	3,159,539	(296,238)	2,857,201	2,742,592	51,694	2,794,287	63,014
		Special	2,305,471	71,730	2,377,201	2,342,095		2,343,083	34,116
		Reimbursable	252,402	(148,852)	103,550				103,550
		Total	5,717,412	(224,558)	5,328,252	5,084,678	51,694	5,137,372	100,680
Office of Human Resources									
	F10 / A02	General	8,954,222	(104,355)	8,750,067	8,227,507	4,786	8,227,293	422,774
		Special	26,680	27,270	53,950	750		750	53,200
		Reimbursable	1,364,202	1,034,968	2,399,170	2,423,763	2,295	2,426,058	195,234
Total		10,344,204	877,883	11,423,287	10,749,019	7,081	10,752,099	671,188	

BUDGET AND EXPENDITURES