

STATE OF MARYLAND
Comparison of Budget Expenditures and Encumbrances
For the Fiscal Year Ending June 30, 2002

Major Purpose or Function Agency/ Name	Agency Code	Unit Number	Fund	Original Budget	Budget Amendments	Authorized Budget	Expenditures	Encumbrances	Total	Variance
Canal Place Preservation and Development Authority	D90	U00	General	2,764,599	-	2,764,599	341,703	2,421,896	2,763,599	(1,000)
	D90	U00	Special	75,356	55,000	130,356	129,342	-	129,342	(1,014)
	D90	U00	Reimbursable	-	650,000	650,000	500,000	150,000	650,000	-
	D90	U00		2,839,955	705,000	3,544,955	971,044	2,571,896	3,542,941	(2,014)
Total										
Office of Administrative Hearings	D99	A11	General	25,000	-	25,000	25,000	-	25,000	-
	D99	A11	Special	6,000	15,000	21,000	19,959	-	19,959	(1,041)
	D99	A11	Reimbursable	10,798,259	80,000	10,878,259	10,711,020	167,239	10,878,259	-
	D99	A11		10,829,259	95,000	10,924,259	10,755,979	167,239	10,923,218	(1,041)
Total										
Financial and Revenue Administration: Comptroller of Maryland: Office of the Comptroller:	E00	A01	General	4,064,831	(145,000)	3,919,831	3,737,559	91,667	3,829,225	(90,606)
	E00	A01	Special	572,166	-	572,166	572,166	-	572,166	-
	E00	A01	Reimbursable	3,664,671	-	3,664,671	3,653,469	11,038	3,664,506	(165)
	E00	A01		8,301,668	(145,000)	8,156,668	7,963,193	102,704	8,065,897	(90,771)
Total										
General Accounting Division	E00	A02	General	4,947,964	(190,000)	4,757,964	4,658,340	36,324	4,694,664	(63,300)
Bureau of Revenue Estimates	E00	A03	General	449,286	(75,000)	374,286	337,181	29,225	366,406	(7,880)
Revenue Administration Division	E00	A04	General	35,101,242	(1,320,000)	33,781,242	32,903,791	441,047	33,344,838	(436,404)
	E00	A04	Special	1,227,603	-	1,227,603	1,227,603	-	1,227,603	-
	E00	A04	Reimbursable	25,000	-	25,000	10,912	-	10,912	(14,088)
	E00	A04		36,353,845	(1,320,000)	35,033,845	34,142,306	441,047	34,583,353	(450,492)
Total										
Compliance Division	E00	A05	General	17,422,791	1,550,000	18,972,791	17,933,479	302,641	18,236,320	(736,471)
	E00	A05	Special	5,888,105	2,885,000	8,773,105	8,272,093	43,578	8,315,671	(457,434)
	E00	A05		23,310,896	4,435,000	27,745,896	26,205,572	346,419	26,551,991	(1,193,905)
	E00	A05								
Total										
Field Enforcement Division	E00	A06	General	1,939,920	180,000	2,119,920	2,071,426	9,733	2,081,159	(38,761)
	E00	A06	Special	1,723,319	15,000	1,738,319	1,721,551	16,737	1,738,288	(31)
	E00	A06		3,663,239	195,000	3,858,239	3,792,977	26,470	3,819,447	(38,792)
	E00	A06								
Total										
Alcohol and Tobacco Tax Division	E00	A07	General	1,812,407	(105,000)	1,707,407	1,666,326	14,356	1,680,682	(26,725)
	E00	A07	Special	46,516	-	46,516	34,497	-	34,497	(12,019)
	E00	A07		1,858,923	(105,000)	1,753,923	1,700,823	14,356	1,715,179	(38,744)
	E00	A07								
Total										
Motor Vehicle Fuel Tax Division	E00	A08	Special	2,143,652	100,000	2,243,652	2,176,287	9,364	2,185,652	(58,000)

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