

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
Information Technology Division	E00	A10	Reimbursable	24,415,236	-	24,415,236	20,022,704	363,033	20,385,737	(4,029,499)
Total	A10 :			24,415,236	-	24,415,236	20,022,704	363,033	20,385,737	(4,029,499)
Office of the State Treasurer	E20	B01	General	3,745,820	74,500	3,820,320	3,675,277	-	3,675,277	(145,043)
Treasury Management	E20	B01	Special	359,917	13,280	373,197	373,197	-	373,197	0
	E20	B01	Reimbursable	660,421	-	660,421	485,381	-	485,381	(175,040)
Total	B01 :			4,766,158	87,780	4,853,938	4,533,855	-	4,533,855	(320,083)
Insurance Protection	E20	B02	Reimbursable	18,754,215	-	18,754,215	9,286,283	-	9,286,283	(9,467,932)
Total	B02 :			18,754,215	-	18,754,215	9,286,283	-	9,286,283	(9,467,932)
Bond Sale Expenses	E20	B03	General	290,000	(52,500)	237,500	165,000	-	165,000	(72,500)
	E20	B03	Special	-	522,631	522,631	386,499	-	386,499	(136,132)
Total	B03 :			290,000	470,131	760,131	551,499	-	551,499	(208,632)
State Department of Assessments and Taxation	E50	C00	General	96,414,169	324,000	96,738,169	88,503,476	-	88,503,476	(8,234,693)
	E50	C00	Special	2,398,457	633,500	3,031,957	2,953,797	-	2,953,797	(78,160)
Total	E50 :			98,812,626	957,500	99,770,126	91,457,273	-	91,457,273	(8,312,853)
State Lottery Agency	E75	D00	Special	51,983,595	461,500	52,445,095	50,608,141	1,108,059	51,716,200	(728,895)
Total	E75 :			51,983,595	461,500	52,445,095	50,608,141	1,108,059	51,716,200	(728,895)
Property Tax Assessment Appeals Board	E80	E00	General	933,379	-	933,379	843,470	-	843,470	(89,909)
Total	E80 :			933,379	-	933,379	843,470	-	843,470	(89,909)
Register of Wills	E90	G00	General	75,000	-	75,000	10,000	-	10,000	(65,000)
Total	E90 :			75,000	-	75,000	10,000	-	10,000	(65,000)
Budget and Fiscal Planning: Department of Budget and Management Office of the Secretary	F10	A01	General	6,824,488	36,367	6,860,855	5,942,572	43,746	5,986,318	(874,537)
	F10	A01	Special	6,330,964	600,000	6,930,964	6,915,381	-	6,915,381	(15,583)
	F10	A01	Reimbursable	76,651	-	76,651	-	-	-	(76,651)
Total	A01 :			13,232,103	636,367	13,868,470	12,857,952	43,746	12,901,699	(966,772)
Office of Personnel Services and Benefits	F10	A02	General	10,105,896	(162,821)	9,943,075	7,977,175	152,781	8,129,956	(1,813,119)

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