

STATE OF MARYLAND
Comparison of Budget Expenditures and Encumbrances(a)
For the Fiscal Year Ending June 30, 1992

BUDGET AND EXPENDITURES

Major Purpose or Function Agency/Unit Name	Agency/Unit Code No.	Fund	Original Budget	Budget Amendments	Authorized Budget	Expenditures	Encumbrances	Total	Variance
		Federal	269,260	40,000	309,260	309,260		309,260	
Total			2,757,311	48,266	2,805,577	2,583,534	31,501	2,615,035	190,542
Charlotte Hall Veterans', Home	231700	General	1,393,552		1,393,552	1,289,176		1,289,176	104,376
		Special	137,210		137,210	115,764		115,764	21,446
		Federal	1,475,334	196,770	1,672,104	1,624,713		1,624,713	47,391
Total			3,006,096	196,770	3,202,866	3,029,653		3,029,653	173,213
Maryland State Board of Contract Appeals	231900	General	452,039		452,039	415,952		415,952	36,087
Office of Planning	232301	General	4,189,052		4,189,052	3,827,412		3,827,412	361,640
		Special		210,000	210,000	210,000		210,000	
Total			4,189,052	210,000	4,399,052	4,037,412		4,037,412	361,640
Baltimore Regional Council of Governments	232401	General	449,923		449,923	426,272		426,272	23,651
		Special	1,142,121		1,142,121	905,200		905,200	236,921
		Federal	135,459	103,969	239,428	239,428		239,428	
Total			1,727,503	103,969	1,831,472	1,570,900		1,570,900	260,572
Financial and Revenue Administration:									
Comptroller of the Treasury:									
Office of the Comptroller	240101	General	2,171,511	2,025,000	4,196,511	1,980,383	2,167,000	4,147,383	49,128
General Accounting Division	240102	General	3,892,957	(320,000)	3,572,957	3,465,528	1,371	3,466,899	106,058
Bureau of Revenue Estimates	240103	General	261,771	(20,000)	241,771	195,073		195,073	46,698
Income Tax Division	240104	General	26,239,261	(1,118,254)	25,121,007	24,178,032	1,315	24,179,347	941,660
		Special	750,000	750,000	1,500,000	1,266,278		1,266,278	233,722
Total			26,989,261	(368,254)	26,621,007	25,444,310	1,315	25,445,625	1,175,382
Retail Sales Tax Division	240105	General	9,014,036	252,254	9,266,290	9,146,606		9,146,606	119,684
		Special	1,920,671	162,510	2,083,181	2,003,710		2,003,710	79,471
Total			10,934,707	414,764	11,349,471	11,150,316		11,150,316	199,155

EXHIBIT B