

STATE OF MARYLAND  
Comparison of Budget Expenditures and Encumbrances(a)  
For the Fiscal Year Ending June 30, 1993

Major Purpose or Function Agency/Unit Name	Agency/Unit Code No.	Fund	Original Budget	Budget Amendments	Authorized Budget	Expenditures	Encumbrances	Total	Variance
		Special	67,425	14,000	81,425	78,850		78,850	2,575
		Federal	1,025,260		1,025,260	249,260	756,000	1,005,260	20,000
<b>Total</b>			<b>3,428,193</b>	<b>14,000</b>	<b>3,442,193</b>	<b>2,450,132</b>	<b>776,539</b>	<b>3,226,671</b>	<b>215,522</b>
Charlotte Hall Veterans' Home	231700	General	1,424,039		1,424,039	1,306,165		1,306,165	117,874
		Special	165,760		165,760	144,106		144,106	21,654
		Federal	1,537,217	312,783	1,850,000	1,825,171		1,825,171	24,829
<b>Total</b>			<b>3,127,016</b>	<b>312,783</b>	<b>3,439,799</b>	<b>3,275,442</b>		<b>3,275,442</b>	<b>164,357</b>
Maryland State Board of Contract Appeals	231900	General	438,558		438,558	398,128		398,128	40,430
Office of Planning	232301	General	3,994,681		3,994,681	3,664,777		3,664,777	329,904
		Special		183,600	183,600	183,600		183,600	
<b>Total</b>			<b>3,994,681</b>	<b>183,600</b>	<b>4,178,281</b>	<b>3,848,377</b>		<b>3,848,377</b>	<b>329,904</b>
Financial and Revenue Administration: Comptroller of the Treasury: Office of the Comptroller	240101	General	2,127,794	(140,000)	1,987,794	1,895,872	30,133	1,928,005	61,789
General Accounting Division	240102	General	3,679,917	(180,000)	3,499,917	3,120,664	969	3,121,633	378,284
Bureau of Revenue Estimates	240103	General	224,675	(20,000)	204,675	174,150	3,315	177,465	27,210
Income Tax Division	240104	General	25,143,652	1,389,000	26,532,652	24,605,729	800,000	25,405,729	1,126,923
		Special	1,986,945	2,749,391	4,736,336	3,915,067		3,915,067	821,269
<b>Total</b>			<b>27,130,597</b>	<b>4,138,391</b>	<b>31,268,988</b>	<b>28,520,796</b>	<b>800,000</b>	<b>29,320,796</b>	<b>1,948,192</b>
Retail Sales Tax Division	240105	General	8,633,738	70,000	8,703,738	8,583,041		8,583,041	120,697
		Special	2,025,687	1,078,024	3,103,711	2,506,648		2,506,648	597,063
<b>Total</b>			<b>10,659,425</b>	<b>1,148,024</b>	<b>11,807,449</b>	<b>11,089,689</b>		<b>11,089,689</b>	<b>717,760</b>
Alcohol and Tobacco Tax Division	240107	General	3,691,370	(449,000)	3,242,370	3,083,721		3,083,721	158,649
		Special	163,046		163,046	143,588		143,588	19,458
<b>Total</b>			<b>3,854,416</b>	<b>(449,000)</b>	<b>3,405,416</b>	<b>3,227,309</b>		<b>3,227,309</b>	<b>178,107</b>
Motor Vehicle Fuel Tax Division	240108	Special	5,911,689	1,278,310	7,189,999	6,153,323	328,343	6,481,666	708,333
Central Payroll Bureau	240109	General	3,081,441	(670,000)	2,411,441	2,281,431		2,281,431	130,010
State Treasurer: Office of the Treasurer	240201	General	2,691,288		2,691,288	2,534,714		2,534,714	156,574
		Special	5,200		5,200	5,200		5,200	

BUDGET AND EXPENDITURES

- 4772 -