

STATE OF MARYLAND  
Comparison of Budget Expenditures and Encumbrances(a)  
For the Fiscal Year Ending June 30, 1994

Major Purpose or Function Agency/Unit Name	Agency/Unit Code No.	Fund	Original Budget	Budget Amendments	Authorized Budget	Expenditures	Encumbrances	Total	Variance
<b>Total</b>			2,482,138	6,500	2,488,638	2,448,938	18,470	2,467,408	21,230
Charlotte Hall Veterans' Home	231700	General	1,249,903		1,249,903	1,249,888		1,249,888	15
		Special	229,031		229,031	229,031		229,031	
		Federal	1,806,409	1,050,000	2,856,409	2,551,620		2,551,620	304,789
<b>Total</b>		3,285,343	1,050,000	4,335,343	4,030,539		4,030,539	304,804	
Maryland State Board of Contract Appeals	231900	General	402,284	20,000	422,284	418,092		418,092	4,192
Office of Planning	232301	General	3,758,015		3,758,015	3,757,162		3,757,162	853
		Special	115,000		115,000	115,000		115,000	
<b>Total</b>			3,873,015		3,873,015	3,872,162		3,872,162	853
Governor's Workforce Investment Board	232500	General		103,925	103,925	103,925		103,925	
		Special		3,179	3,179				3,179
		Federal		305,649	305,649	246,982	6,697	253,679	51,970
<b>Total</b>			412,753	412,753	350,907	6,697	357,604	55,149	
Maryland Insurance Administration	232601	General	477,137	10,105,840	10,582,977	10,191,358	348,983	10,540,341	42,636
		Special		533,168	533,168	193,637		193,637	339,531
<b>Total</b>			477,137	10,639,008	11,116,145	10,384,995	348,983	10,733,978	382,167
Canal Place Preservation and Development Authority	232800	General		100,000	100,000	100,000		100,000	
<b>Financial and Revenue Administration:</b>									
<b>Comptroller of the Treasury:</b>									
<b>Office of the Comptroller</b>									
	240101	General	2,102,474	90,056	2,192,530	2,155,374	4,666	2,160,040	32,490
<b>General Accounting Division</b>									
	240102	General	3,506,267	(180,535)	3,325,732	3,282,035	25,843	3,307,878	17,854
<b>Bureau of Revenue Estimates</b>									
	240103	General	239,829	(19,000)	220,829	207,978		207,978	12,851
<b>Income Tax Division</b>									
	240104	General	28,241,663	(731,689)	27,509,974	24,248,245	3,076,280	27,324,525	185,449
		Special	2,000,000	1,148,457	3,148,457	3,106,810		3,106,810	41,647
<b>Total</b>			30,241,663	416,768	30,658,431	27,355,055	3,076,280	30,431,335	227,096
<b>Retail Sales Tax Division</b>									
	240105	General	9,648,168	3,914,852	13,563,020	13,308,823	32,952	13,341,775	221,245
		Special	2,090,167	5,565,068	7,655,235	5,619,723	12,652	5,632,375	2,022,860
<b>Total</b>			11,738,335	9,479,920	21,218,255	18,928,546	45,604	18,974,150	2,244,105
<b>Alcohol and Tobacco Tax Division</b>									
	240107	General	3,543,693	(2,448,684)	1,095,009	1,021,343		1,021,343	73,666
		Special	172,817	(87,596)	85,221	83,952		83,952	1,269

BUDGET AND EXPENDITURES

EXHIBIT B