

STATE OF MARYLAND
Comparison of Budget Expenditures and Encumbrances(s)
For the Fiscal Year Ending June 30, 1995

Major Purpose or Function Agency/Unit Name	Agency/Unit Code No.	Fund	Original Budget	Budget Amendments	Authorized Budget	Expenditures	Encumbrances	Total	Variance
Maryland Veterans' Commission	231500	General	2,298,184		2,298,184	2,251,066	47,036	2,298,102	82
		Special	78,875		78,875	78,875		78,875	
		Federal	470,422		470,422	391,600	178,822	470,422	
Total			2,847,481		2,847,481	2,621,541	225,858	2,847,399	82
Charlotte Hall Veterans' Home	231700	General	1,174,386		1,174,386	1,174,301		1,174,301	
		Special	328,520		328,520	247,432		247,432	81,088
		Federal	1,413,616	758,000	4,171,616	3,599,204		3,599,204	572,412
Total			4,916,522	758,000	5,674,522	5,020,937		5,020,937	653,588
Maryland State Board of Contract App	231900	General	426,856		426,856	390,689		390,689	36,167
Office of Planning	232301	General	3,892,541		3,892,541	3,892,541		3,892,541	
		Special	149,996		149,996	149,996		149,996	
		Reimbursable	1,607,397		1,607,397	1,607,397		1,607,397	
Total			5,649,934		5,649,934	5,649,934		5,649,934	
Governor's Workforce Investment Board	232500	General	124,553		124,553	124,553		124,553	10,500
		Special	10,500		10,500				16,908
		Federal	391,178		391,178	374,270		374,270	
Total			526,231		526,231	498,823		498,823	27,408
Maryland Insurance Administration	232601	General	11,463,650		11,463,650	11,430,666	32,450	11,463,116	534
		Special	673,954	204,348	878,302	263,540		263,540	614,762
Total			12,137,604	204,348	12,341,952	11,694,206	32,450	11,726,656	615,296
Maryland Institute for Emergency Med	232700	Special	7,584,995		7,584,995	7,952,364	359,095	7,313,459	273,536
Canal Place Preservation and Develop	232800	General		200,000	200,000	200,000		200,000	
		Special		99,000	99,000	81,143		81,143	17,857
		Reimbursable		100,000	100,000	81,139		81,139	18,861
Total				399,000	399,000	362,282		362,282	36,718
Efficiency 2000 Commission	232900	General		100,252	100,252	85,849		85,849	14,403
Financial and Revenue Administration: Comptroller of the Treasury: Office of the Comptroller	240101	General	2,324,198	188,000	2,512,198	2,457,794	45,366	2,503,160	9,038
		Reimbursable	1,377,229		1,377,229	2,624,834		2,624,834	752,395
Total			3,701,427	188,000	3,889,427	5,082,628	45,366	5,127,994	761,433
General Accounting Division	240102	General	3,779,282	141,398	3,920,680	3,513,521	30,389	3,543,910	376,770
Bureau of Revenue Estimates	240103	General	226,125		226,125	215,266		215,266	10,859
Income Tax Division	240104	General	29,000,122	(75,000)	28,925,122	27,852,209	554,232	28,406,441	518,681
		Special	916,061	2,280,152	3,196,213	3,016,466		3,016,466	249,747
		Reimbursable	25,000		25,000	24,043		24,043	957
Total			30,011,183	2,205,152	32,216,335	30,892,718	554,232	31,446,950	769,385
Retail Sales Tax Division	240105	General	13,601,098	(15,000)	13,586,098	13,128,970	106,397	13,235,367	352,731
		Special	6,723,083	160,000	6,883,083	6,213,247	17,965	6,231,212	651,871
Total			20,324,181	145,000	20,469,181	19,342,217	122,362	19,464,579	1,004,602
Alcohol and Tobacco Tax Division	240107	General	1,184,241	(15,000)	1,169,241	1,057,555		1,057,555	111,786
		Special	86,879	90,000	136,879	88,385		88,385	48,494
Total			1,271,120	75,000	1,306,220	1,145,940		1,145,940	160,280
Motor Vehicle Fuel Tax Division	240108	General	2,521,544		2,521,544	1,865,406	14,976	1,880,382	641,162
		Reimbursable		200,000	200,000	90,759	0,219	90,978	101,022
Total			2,521,544	200,000	2,721,544	1,956,165	15,195	1,971,360	742,184
Central Payroll Bureau	240109	General	3,092,359	(38,000)	3,054,359	2,457,071	0,007	2,465,078	589,281
Data Processing Division	240110	Reimbursable	21,819,000	71,447	21,890,447	21,890,447		21,890,447	

Exhibit B

BUDGET AND EXPENDITURES