

STATE OF MARYLAND
Comparison of Budget Expenditures and Encumbrances
For the Fiscal Year Ending June 30, 1996

Major Purpose or Function Agency/Unit Name	Agency/Unit Code No.	Fund	Original Budget	Budget Adjustments	Authorized Budget	Expenditures	Encumbrances	Total	Variance
Income Tax Division	240104	General	10,343,560	(1,860,892)	28,502,648	26,914,578	267,723	27,182,301	1,318,347
		Special	748,900	324,793	873,693	790,157		790,157	83,536
		Reimbursable	25,000		25,000	13,073		13,073	11,927
Total		11,117,460	(1,536,099)	29,401,341	27,717,808	267,723	27,985,531	1,413,810	
Retail Sales Tax Division	240105	General	14,468,303	197,858	14,446,161	14,338,460	95,660	14,434,120	131,441
		Special	7,638,390	308,472	7,947,762	6,867,130	17,740	6,884,870	1,062,892
Total		22,106,693	506,330	22,613,923	21,205,590	113,400	21,319,190	1,294,733	
Alcohol and Tobacco Tax Division	240107	General	1,138,553	70,424	1,209,023	1,174,682	10,704	1,185,386	23,643
		Special	308,054	(14,327)	313,329	50,881		50,881	22,648
Total		1,346,607	56,097	1,282,558	1,225,563	10,704	1,236,467	46,091	
Motor Vehicle Fuel Tax Division	240108	Special	2,251,963	(49,138)	2,202,225	2,041,432	85,737	2,127,169	75,056
Central Payroll Bureau	240109	General	2,666,886	(10,483)	2,656,403	2,648,735		2,648,735	7,668
Date Processing Division	240110	Reimbursable	22,339,614		22,339,624	22,339,614		22,339,614	
Office of the State Treasurer	240201	General	3,389,051		3,389,051	3,170,042		3,170,042	219,009
		Special	13,896		13,896				13,896
		Federal	30,000		30,000	(14,476)		(14,476)	44,476
		Reimbursable	338,081		338,081	289,463		289,463	48,618
Total		3,769,028		3,769,028	3,443,027		3,443,027	326,001	
Insurance Protection	240202	Reimbursable	14,719,983		14,719,983	5,750,876		5,750,876	8,969,107
Road Sales Expenses	240203	General	315,000		315,000	300,747		300,747	14,253
State Department of Assessment and Taxation	240300	General	94,341,367		94,341,367	94,224,748	1,315,899	95,540,647	780,120
		Special	41,389		41,389	26,941		26,941	14,448
Total		94,402,756		94,402,756	94,251,689	1,315,899	95,567,588	815,168	
State Lottery Agency	240400	Special	49,683,391	1,441,750	51,124,941	50,925,904	125,394	51,049,298	275,643
Property Tax Assessment Appeals Board	240500	General	741,158		741,158	741,158		741,158	
Register of Wills	240100	General	75,000	38,000	113,000	83,823		83,823	29,177
Budget and Fiscal Planning: Department of Budget and Fiscal Planning: Office of the Secretary	250101	General	14,274,062	434,104	14,708,166	10,278,321	4,419,464	14,694,385	11,781
		Special	67,469	3,213	70,680	63,641		62,641	8,039
		Reimbursable	1,670,750		1,670,750	(717)	757,424	757,424	914,328
		Total	14,012,281	437,317	14,449,596	10,278,039	5,176,898	15,513,748	232,848

BUDGET AND EXPENDITURES