

STATE OF MARYLAND  
 Comparison of Budget Expenditures and Encumbrances(a)  
 For the Fiscal Year Ending June 30, 1990

Major Purpose or Function Agency/Unit Name	Agency/Unit Code No.	Fund	Original Budget	Budget Amendments	Authorized Budget	Expenditures	Encumbrances	Total	Variance
Board of Trustees of the Energy Overcharge Trust Fund	232100	General				(222)		(222)	222
Office of Planning	232301	General	3,977,106	94,000	4,071,106	3,764,592	176,762	3,941,354	129,752
Baltimore Regional Council of Governments	232401	General	347,440	1,342	348,782	348,782		348,782	
		Special	1,000,211	309,882	1,310,093	1,216,149		1,216,149	93,944
		Federal	300,000		300,000	177,973		177,973	122,027
<b>Total</b>			<b>1,647,651</b>	<b>311,224</b>	<b>1,958,875</b>	<b>1,742,904</b>		<b>1,742,904</b>	<b>215,971</b>
Financial and Revenue Administration:									
Comptroller of the Treasury:									
Office of the Comptroller									
	240101	General	2,408,182	(274,829)	2,133,353	1,987,556		1,987,556	145,797
General Accounting Division	240102	General	4,522,046	35,000	4,557,046	3,686,771	316,558	4,003,329	553,717
Bureau of Revenue Estimates	240103	General	334,063	(95,000)	239,063	191,167	2,428	193,595	45,468
Income Tax Division	240104	General	24,084,770	117,000	24,201,770	23,429,674	205,804	23,635,278	566,492
		Special	450,000	300,221	750,221	750,221		750,221	
<b>Total</b>			<b>24,534,770</b>	<b>417,221</b>	<b>24,951,991</b>	<b>24,179,695</b>	<b>205,804</b>	<b>24,385,499</b>	<b>566,492</b>
Retail Sales Tax Division	240105	General	9,317,071	55,000	9,372,071	9,023,967	39,681	9,063,648	308,423
		Special	1,859,014	58,000	1,917,014	1,812,904	1,044	1,813,948	103,066
<b>Total</b>			<b>11,176,085</b>	<b>113,000</b>	<b>11,289,085</b>	<b>10,836,871</b>	<b>40,725</b>	<b>10,877,596</b>	<b>411,489</b>
Alcohol and Tobacco Tax Division	240107	General	3,711,006	61,000	3,772,006	3,571,736	1,869	3,573,605	198,401
		Special	147,080	42,000	189,080	156,519		156,519	32,561
<b>Total</b>			<b>3,858,086</b>	<b>103,000</b>	<b>3,961,086</b>	<b>3,728,255</b>	<b>1,869</b>	<b>3,730,124</b>	<b>230,962</b>
Motor Vehicle Fuel Tax Division	240108	Special	5,789,735	47,000	5,836,735	5,580,317		5,580,317	256,418
Central Payroll Bureau	240109	General	3,245,863	112,000	3,357,863	3,033,617		3,033,617	324,246
State Treasurer:									
Office of the Treasurer									
	240201	General	2,889,049	(51,966)	2,837,083	2,792,607		2,792,607	44,476

BUDGET AND EXPENDITURES