

# BUDGET AND EXPENDITURES

STATE OF MARYLAND  
Comparison of Budget Expenditures and Encumbrances (a)  
For the Fiscal Year Ending June 30, 1991

Major Purpose or Function Agency/Unit Name	Agency/Unit Code No.	Fund	Original Budget	Budget Amendments	Authorized Budget	Expenditures	Encumbrances	Total	Variance
		Special	1,348,093		1,348,093	1,297,754		1,297,754	50,339
		Federal	290,000		290,000	277,680		277,680	12,320
		<b>TOTAL</b>	<b>2,118,801</b>		<b>2,118,801</b>	<b>2,040,528</b>		<b>2,040,528</b>	<b>78,273</b>
Financial and Revenue Administration: Comptroller of the Treasury: Office of the Comptroller									
General Accounting Division	240101	General	2,480,973		2,480,973	2,206,086	19,785	2,225,871	255,102
Bureau of Revenue Estimates	240102	General	4,843,361		4,843,361	4,145,800	35,532	4,181,332	662,029
	240103	General	280,961		280,961	202,043		202,043	78,918
Income Tax Division	240104	General	27,495,909		27,495,909	24,401,476	450,000	24,851,476	2,644,433
		Special	450,000	1,100,000	1,550,000	1,550,000		1,550,000	
		<b>TOTAL</b>	<b>27,945,909</b>	<b>1,100,000</b>	<b>29,045,909</b>	<b>25,951,476</b>	<b>450,000</b>	<b>26,401,476</b>	<b>2,644,433</b>
Retail Sales Tax Division	240105	General	9,968,491		9,968,491	9,526,802		9,526,802	441,689
		Special	1,971,034		1,971,034	1,819,321		1,819,321	151,713
		<b>TOTAL</b>	<b>11,939,525</b>		<b>11,939,525</b>	<b>11,346,123</b>		<b>11,346,123</b>	<b>593,402</b>
Alcohol and Tobacco Tax Division									
	240107	General	4,082,729		4,082,729	3,870,730		3,870,730	211,999
		Special	158,655	15,000	173,655	167,076		167,076	6,579
		<b>TOTAL</b>	<b>4,241,384</b>	<b>15,000</b>	<b>4,256,384</b>	<b>4,037,806</b>		<b>4,037,806</b>	<b>218,578</b>
Motor Vehicle Fuel Tax Division									
	240108	Special	6,662,590		6,662,590	5,331,904	92,650	5,424,554	1,238,036
Central Payroll Bureau									
	240109	General	3,621,739		3,621,739	2,986,870		2,986,870	634,869
State Treasurer: Office of the Treasurer									
	240201	General	3,008,695	(85,500)	2,923,195	2,830,303		2,830,303	92,892
Bond Sale Expenses									
	240203	General	366,000	85,500	451,500	448,138		448,138	3,362
State Department of Assessment and Taxation									
	240300	General	89,032,289		89,032,289	86,875,190	10,226	86,885,416	2,146,873
State Lottery Agency									
	240400	Special	28,479,796		28,479,796	28,330,681		28,330,681	149,115