

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
CURRENT YEAR:									
Share of Racing Revenue	191000	Special	\$1,411,000		\$1,411,000	\$1,326,000		\$1,326,000	\$85,000
Targeted Grants to Counties	191500	General	36,074,180		36,074,180	36,074,180		36,074,180	
Total			37,485,180		37,485,180	37,400,180		37,400,180	85,000
Public Debt:									
Redemption and Interest on State Bonds	200100	General	24,000,000		24,000,000	24,000,000		24,000,000	
		Debt Service	223,740,504	\$141,005,007	364,745,511	300,042,705		300,042,705	64,702,806
Total			247,740,504	141,005,007	388,745,511	324,042,705		324,042,705	64,702,806
Legislative:									
General Assembly of Maryland	210101	General	17,616,562		17,616,562	17,405,049	\$211,511	17,616,560	2
		Special	200,000		200,000	102,307	97,358	199,665	335
Total			17,816,562		17,816,562	17,507,356	308,869	17,816,225	337
State Department of Legislative Reference	210200	General	6,259,590		6,259,590	6,255,275		6,255,275	4,315
Department of Fiscal Services:									
Office of the Director	210301	General	6,327,067		6,327,067	6,159,637	167,024	6,326,661	406
Division of Audits	210304	General	5,466,803		5,466,803	5,077,084	305,012	5,382,096	84,707
Judicial Review and Legal:									
Judiciary	220100	General	141,913,873		141,913,873	140,323,760	1,587,349	141,911,109	2,764
		Special	2,516,155	800,000	3,316,155	3,279,481		3,279,481	36,674
		Federal	2,702,980		2,702,980	2,348,429		2,348,429	354,551
Total			147,133,008	800,000	147,933,008	145,951,670	1,587,349	147,539,019	393,989
Office of the Public Defender	220200	General	33,588,837		33,588,837	33,530,014		33,530,014	58,823
		Special		571,184	571,184	571,184		571,184	
		Federal	1,114,973	(426,871)	688,102	448,138		448,138	239,964
Total			34,703,810	144,313	34,848,123	34,549,336		34,549,336	298,787
Office of the Attorney General	220300	General	12,336,022		12,336,022	12,077,354	228,979	12,306,333	29,689
		Special	120,000	5,000	125,000	103,143	5,000	108,143	16,857
		Federal	1,030,456		1,030,456	965,235	17,047	982,282	48,174
Total			13,486,478	5,000	13,491,478	13,145,732	251,026	13,396,758	94,720
Office of the State Prosecutor	220400	General	513,027		513,027	508,423	4,153	512,576	451

EXHIBIT B

BUDGET AND EXPENDITURES