

BUDGET AND EXPENDITURES

STATE OF MARYLAND

Comparison of Budget Expenditures and Encumbrances(a)  
For the Fiscal Year Ended June 30, 1989

| Major Purpose or Function<br>Agency/Unit Name   | Agency/Unit<br>Code No. | Fund                          | Original<br>Budget              |
|---|-------------------------|-------------------------------|---------------------------------|
| <b>CURRENT YEAR:</b>  |                         |                               |                                 |
| Payments of revenue to Civil Divisions of the State:  |                         |                               |                                 |
| Share of Franchise Tax on Net Earnings of<br>Savings Banks, Building and Savings and Loan<br>Associations ..... | 190100                  | Special                       | \$ 7,742,000                    |
| Share of Alcoholic Beverage Excise Tax .....  | 190300                  | Special                       | 4,700,000                       |
| Share of Tobacco Tax .....  | 190400                  | Special                       | 14,650,900                      |
| Share of Unclaimed or Abandoned Property .....  | 190500                  | Special                       | 4,020,332                       |
| Share of Annual Filing Fees of Maryland Corporations .....  | 190600                  | Special                       | 1,538,000                       |
| State Grants to Subdivisions .....  | 190700                  | General                       | 78,000,000                      |
| Share of Racing Revenue .....   | 191000                  | Special                       | 986,000                         |
| Share of Alcoholic Beverages Beer Tax .....   | 191200                  | Special                       | 4,468,387                       |
| Total .....   |                         |                               | 116,104,719                     |
| Public Debt:  |                         |                               |                                 |
| Redemption and Interest on State Bonds .....  | 200100                  | General<br>Debt Service       | 86,000,000<br>167,711,836       |
| Total .....   |                         |                               | 243,711,336                     |
| Legislative:  |                         |                               |                                 |
| Legislature:  |                         |                               |                                 |
| General Assembly of Maryland .....  | 210101                  | General<br>Special            | 17,250,828<br>100,000           |
| Total .....   |                         |                               | 17,350,828                      |
| State Department of Legislative Reference .....   | 210200                  | General                       | 6,073,839                       |
| Department of Fiscal Services:  |                         |                               |                                 |
| Office of the Director .....  | 210801                  | General                       | 5,377,226                       |
| Division of Audits .....  | 210804                  | General                       | 4,725,091                       |
| Judicial Review and Legal:  |                         |                               |                                 |
| Judiciary .....   | 220101                  | General<br>Special            | 77,937,229<br>5,900             |
| Total .....   |                         |                               | 77,943,129                      |
| Office of the Public Defender .....   | 220200                  | General                       | 22,627,784                      |
| Office of the Attorney General .....  | 220800                  | General<br>Special<br>Federal | 12,927,797<br>80,000<br>945,927 |
| Total .....   |                         |                               | 13,953,724                      |
| Office of the State Prosecutor .....  | 220400                  | General                       | 612,526                         |
| Maryland Tax Court .....  | 220600                  | General                       | 417,794                         |
| Workmen's Compensation Commission .....   | 220600                  | General<br>Special            | 5,047,404<br>116,617            |
| Total .....   |                         |                               | 5,164,021                       |
| Public Service Commission .....   | 220700                  | General                       | 7,038,799                       |
| Office of the People's Counsel .....  | 220800                  | General                       | 1,947,516                       |
| Subsequent Injury Fund .....  | 220900                  | Special                       | 1,288,495                       |
| Maryland Uninsured Employers Fund .....   | 221000                  | General                       | 361,828                         |
| Executive and Administrative Control:   |                         |                               |                                 |
| Executive Department:   |                         |                               |                                 |
| Office of the Governor .....  | 230101                  | General<br>Federal            | 5,294,256<br>.....              |
| Total .....   |                         |                               | 5,294,256                       |
| Office for Handicapped Individuals .....  | 230102                  | General<br>Federal            | 775,806<br>820,000              |
| Total .....   |                         |                               | 1,595,806                       |
| Maryland Stadium Authority .....  | 230103                  | Special                       | 16,000,000                      |