

STATE OF MARYLAND
Comparison of Budget Expenditures and Encumbrances(a)
For the Fiscal Year Ending June 30, 1992

BUDGET AND EXPENDITURES

Major Purpose or Function Agency/Unit Name	Agency/Unit Code No.	Fund	Original Budget	Budget Amendments	Authorized Budget	Expenditures	Encumbrances	Total	Variance
CURRENT YEAR:									
Payments of revenue to Civil Divisions of the State:									
Share of Franchise Tax on Net Earnings of Savings Banks, Building and Savings and Loan Associations	190100	Special	\$10,348,000		\$10,348,000	\$6,374,243		\$6,374,243	\$3,973,757
Share of Alcoholic Beverage Excise Tax	190300	Special	4,300,000		4,300,000	3,063,328		3,063,328	1,236,672
Share of Tobacco Tax	190400	Special	12,900,000		12,900,000	9,398,411		9,398,411	3,501,589
Share of Unclaimed or Abandoned Property	190500	Special	5,553,600	\$431,027	5,984,627	5,984,626		5,984,626	1
Share of Annual Filing Fees of Maryland Corporations	190600	Special	1,911,000	162,866	2,073,866	1,596,115		1,596,115	477,751
State Grants to Subdivisions	190700	General	97,350,125		97,350,125	24,852,675		24,852,675	72,497,450
Share of Racing Revenue	191000	Special	1,412,000		1,412,000	1,059,000		1,059,000	353,000
Share of Alcoholic Beverages Beer Tax	191200	Special	4,250,000	1,410	4,251,410	3,188,910		3,188,910	1,062,500
Special Grants to Counties	191400	General	11,400,000		11,400,000.00	8,550,000		8,550,000	2,850,000
Total			149,424,725	595,303	150,020,028	64,067,308		64,067,308	85,952,720
Public Debt:									
Redemption and Interest on State Bonds	200100	General	41,000,000		41,000,000	41,000,000		41,000,000	
		Debt Service	196,219,401	108,811,619	305,031,020	305,031,016		305,031,016	4
Total			237,219,401	108,811,619	346,031,020	346,031,016		346,031,016	4
Legislative:									
Legislature:									
General Assembly of Maryland	210101	General	19,065,243		19,065,243	17,339,239	\$677,227	18,016,466	1,048,777
		Special	220,000		220,000	220,000		220,000	
Total			19,285,243		19,285,243	17,559,239	677,227	18,236,466	1,048,777
State Department of Legislative Reference	210200	General	7,359,049		7,359,049	6,834,050		6,834,050	524,999
Department of Fiscal Services:									
Office of the Director	210301	General	7,603,412		7,603,412	6,920,854	66,129	6,986,983	616,429
Division of Audits	210304	General	5,761,595		5,761,595	5,335,091	69,266	5,404,357	357,238
Judicial Review and Legal:									
Judiciary	220100	General	143,004,880		143,004,880	135,845,706		135,845,706	7,159,174
		Special	2,005,000	1,500	2,006,500	913,279		913,279	1,093,221

EXHIBIT B