

STATE OF MARYLAND  
Comparison of Budget Expenditures and Encumbrances(a)  
For the Fiscal Year Ending June 30, 1995

| Major Purpose or Function<br>Agency/Unit Name  | Agency/Unit<br>Code No. | Fund         | Original<br>Budget | Budget<br>Adjustments | Authorized<br>Budget | Expenditures       | Encumbrances     | Total              | Variance         |
|--|-------------------------|--------------|--------------------|-----------------------|----------------------|--------------------|------------------|--------------------|------------------|
| <b>CURRENT YEAR:</b>                           |                         |              |                    |                       |                      |                    |                  |                    |                  |
| Share of Racing Revenue                        | 191000                  | Special      | 1,377,000          | 66,220                | 1,377,220            | 1,377,220          |                  | 1,377,220          |                  |
| Targeted Grants to Counties                    | 191500                  | General      | 42,237,217         |                       | 42,237,217           | 42,237,217         |                  | 42,237,217         |                  |
| <b>Total</b>                                   |                         |              | <b>43,548,217</b>  | <b>66,220</b>         | <b>43,614,447</b>    | <b>43,614,447</b>  |                  | <b>43,614,447</b>  |                  |
| <b>Public Debt:</b>                            |                         |              |                    |                       |                      |                    |                  |                    |                  |
| Redemption and Interest on State Bond          | 200100                  | General      | 52,399,000         |                       | 52,399,000           | 52,399,000         |                  | 52,399,000         |                  |
|  |                         | Debt Service | 234,226,073        | 87,718,480            | 322,574,753          | 321,302,130        |                  | 321,302,130        | 1,272,623        |
|  |                         | Reimbursable | 82,655,608         | (82,655,608)          |                      |                    |                  |                    |                  |
| <b>Total</b>                                   |                         |              | <b>369,280,681</b> | <b>5,062,872</b>      | <b>374,973,753</b>   | <b>373,701,130</b> |                  | <b>373,701,130</b> | <b>1,272,623</b> |
| <b>Legislative:</b>                            |                         |              |                    |                       |                      |                    |                  |                    |                  |
| General Assembly of Maryland                   | 210101                  | General      | 18,863,633         |                       | 18,863,633           | 18,399,897         | 377,888          | 18,777,745         | 85,888           |
|  |                         | Special      | 200,000            |                       | 200,000              | 194,488            |                  | 194,488            | 5,512            |
| <b>Total</b>                                   |                         |              | <b>19,063,633</b>  |                       | <b>19,063,633</b>    | <b>18,594,385</b>  | <b>377,888</b>   | <b>18,972,233</b>  | <b>81,400</b>    |
| State Department of Legislative Staff          | 210200                  | General      | 6,798,697          |                       | 6,798,697            | 6,798,697          |                  | 6,798,697          | 606              |
| <b>Department of Fiscal Services:</b>          |                         |              |                    |                       |                      |                    |                  |                    |                  |
| Office of the Director                         | 210301                  | General      | 6,665,082          | 489,370               | 7,154,452            | 6,829,870          | 324,571          | 7,154,441          | 11               |
| Office of Legislative Audits                   | 210304                  | General      | 6,018,952          | (489,370)             | 5,529,582            | 5,510,176          | 18,282           | 5,528,458          | 1,124            |
| <b>Judicial Review and Legal:</b>              |                         |              |                    |                       |                      |                    |                  |                    |                  |
| Judiciary                                      | 220100                  | General      | 150,368,266        |                       | 150,368,266          | 147,938,963        | 2,429,190        | 150,368,153        | 113              |
|  |                         | Special      | 3,068,700          | 300,000               | 3,568,700            | 3,505,517          |                  | 3,505,517          | 63,183           |
|  |                         | Federal      | 3,004,683          |                       | 3,004,683            | 2,510,372          |                  | 2,510,372          | 494,311          |
| <b>Total</b>                                   |                         |              | <b>156,441,649</b> | <b>300,000</b>        | <b>156,941,649</b>   | <b>153,954,852</b> | <b>2,429,190</b> | <b>156,384,042</b> | <b>557,607</b>   |
| <b>Office of the Public Defender:</b>          |                         |              |                    |                       |                      |                    |                  |                    |                  |
|  | 220200                  | General      | 35,586,637         |                       | 35,586,637           | 35,561,748         | 22,260           | 35,584,008         | 409              |
|  |                         | Federal      | 370,694            | 75,866                | 446,560              | 272,725            |                  | 272,725            | 73,835           |
|  |                         | Reimbursable |                    | 262,392               | 262,392              | 235,927            |                  | 235,927            | 26,465           |
| <b>Total</b>                                   |                         |              | <b>35,957,331</b>  | <b>338,258</b>        | <b>36,193,349</b>    | <b>36,070,400</b>  | <b>22,260</b>    | <b>36,092,660</b>  | <b>100,689</b>   |
| <b>Office of the Attorney General:</b>         |                         |              |                    |                       |                      |                    |                  |                    |                  |
|  | 220300                  | General      | 12,555,104         | (150,000)             | 12,405,104           | 12,405,104         |                  | 12,405,104         | 15,967           |
|  |                         | Special      | 121,829            |                       | 121,829              | 106,262            |                  | 106,262            | 85,726           |
|  |                         | Federal      | 1,086,258          |                       | 1,086,258            | 1,028,532          |                  | 1,028,532          | 57,726           |
|  |                         | Reimbursable | 973,769            |                       | 973,769              | 950,726            |                  | 950,726            | 23,043           |
| <b>Total</b>                                   |                         |              | <b>14,736,960</b>  | <b>(150,000)</b>      | <b>14,586,960</b>    | <b>14,490,624</b>  |                  | <b>14,490,624</b>  | <b>84,338</b>    |
| <b>Office of the State Prosecutor:</b>         |                         |              |                    |                       |                      |                    |                  |                    |                  |
|  | 220400                  | General      | 555,109            |                       | 555,109              | 540,856            | 14,058           | 554,914            | 195              |
| <b>Maryland Tax Court</b>                      | 220500                  | General      | 457,986            |                       | 457,986              | 457,824            |                  | 457,824            | 162              |
| <b>Workers' Compensation Commission</b>        | 220600                  | General      | 10,421,383         |                       | 10,421,383           | 10,421,383         |                  | 10,421,383         | 9,368            |
|  |                         | Special      | 150,000            |                       | 150,000              | 140,432            |                  | 140,432            |                  |
|  |                         | Reimbursable | 184,497            |                       | 184,497              | 184,497            |                  | 184,497            |                  |
| <b>Total</b>                                   |                         |              | <b>10,755,886</b>  |                       | <b>10,755,880</b>    | <b>10,746,512</b>  |                  | <b>10,746,512</b>  | <b>9,368</b>     |
| <b>Public Service Commission</b>               | 220700                  | General      | 8,236,837          |                       | 8,236,837            | 8,011,122          | 224,151          | 8,235,273          | 1,564            |
| <b>Office of Peoples' Counsel</b>              | 220800                  | General      | 2,401,416          |                       | 2,401,416            | 2,401,416          |                  | 2,401,416          |                  |
| <b>Subsequent Injury Fund</b>                  | 220900                  | Special      | 1,476,767          |                       | 1,476,767            | 1,476,766          |                  | 1,476,766          | 1                |
| <b>Maryland Uninsured Employers Fund</b>       | 221000                  | General      | 613,182            |                       | 613,182              | 608,415            | 2,969            | 613,384            | 798              |
| <b>Executive and Administrative Control:</b>   |                         |              |                    |                       |                      |                    |                  |                    |                  |
|  | 221010                  | General      | 5,687,575          |                       | 5,687,575            | 5,687,348          |                  | 5,687,348          | 227              |
| <b>Office of Individuals with Disabilities</b> | 221012                  | General      | 401,767            |                       | 401,767              | 393,532            |                  | 393,532            | 8,235            |
|  |                         | Special      | 25,000             |                       | 25,000               |                    |                  | 25,000             |                  |
|  |                         | Federal      | 1,724,027          | 202,889               | 1,926,916            | 1,923,622          |                  | 1,923,622          | 3,294            |
|  |                         | Reimbursable | 12,000             |                       | 12,000               |                    |                  | 12,000             |                  |
| <b>Total</b>                                   |                         |              | <b>2,162,794</b>   | <b>202,889</b>        | <b>2,365,683</b>     | <b>2,317,154</b>   |                  | <b>2,317,154</b>   | <b>48,529</b>    |

Exhibit B

BUDGET AND EXPENDITURES