

STATE OF MARYLAND
Comparison of Budget Expenditures and Encumbrances
For the Fiscal Year Ending June 30, 2005

Major Purpose or Function Agency/ Name	Agency Code	Unit Number	Fund	Original Budget	Budget Amendments	Authorized Budget	Expenditures	Encumbrances	Total	Variance
Disparity Grants	A15	O00	General	\$93,102,399		\$93,102,399	\$93,102,399		\$93,102,399	-
Total	A15 Total			93,102,399	-	93,102,399	93,102,399	-	93,102,399	-
Security Interest—Filing Fees	A18	R00	General	3,196,000		3,196,000	2,951,793		2,951,793	\$ (244,207)
Total	A18 Total			3,196,000	-	3,196,000	2,951,793	-	2,951,793	(244,207)
Retirement Contribution Local Employees	A19	S00	General	1,576,711		1,576,711	1,576,711		1,576,711	-
Total	A19 Total			1,576,711	-	1,576,711	1,576,711	-	1,576,711	-
Electricity Generating Property Tax Grants	A20	T00	General	30,615,201		30,615,201	30,615,201		30,615,201	-
Total	A20 Total			30,615,201	-	30,615,201	30,615,201	-	30,615,201	-
General Assembly of Maryland	B75	A01	General	60,883,913	\$435,768	61,319,681	58,131,184	\$3,188,497	61,319,681	-
Total	B75 Total			60,883,913	435,768	61,319,681	58,131,184	3,188,497	61,319,681	-
Judiciary	C00	A00	General	277,919,591	2,534,914	280,454,505	270,422,714	7,691,037	278,113,751	(2,340,754)
	C00	A00	Special	33,705,432	4,027,448	37,732,880	29,426,520	1,231,497	30,658,017	(7,074,863)
	C00	A00	Federal	2,691,165		2,691,165	2,512,828		2,512,828	(178,337)
Total	C00 Total			314,316,188	6,562,362	320,878,550	302,362,062	8,922,534	311,284,596	(9,593,954)
Office of the Public Defender	C80	B00	General	63,589,819	5,176,724	68,766,343	68,766,343		68,766,343	-
	C80	B00	Special	109,786	167,945	277,731	204,492		204,492	(73,239)
	C80	B00	Reimbursable	1,376,790		1,376,790	1,360,135		1,360,135	(16,655)
Total	C80 Total			65,076,195	5,344,669	70,420,864	70,330,969	-	70,330,969	(89,895)
Office of the Attorney General	C81	C00	General	17,254,411	157,626	17,412,037	16,250,888	737,065	16,987,750	(424,287)
	C81	C00	Special	1,411,145	13,728	1,424,873	884,606	87,583	972,190	(452,683)
	C81	C00	Federal	1,553,320		1,553,320	1,416,133		1,416,133	(137,187)
	C81	C00	Reimbursable	2,523,225	431,719	2,954,944	2,229,968	55,706	2,285,672	(669,272)
Total	C81 Total			22,742,101	603,073	23,345,174	20,781,391	880,354	21,661,745	(1,683,429)
Office of the State Prosecutor	C82	D00	General	877,299	32,114	909,413	891,231		891,231	(18,182)
	C82	D00	Reimbursable		61,906	61,906	58,461		58,461	(3,445)
Total	C82 Total			877,299	94,020	971,319	949,692	-	949,692	(21,627)
Maryland Tax Court	C85	E00	General	551,024	7,614	558,638	550,537		550,537	(8,101)

EXPENDITURES

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