

STATE OF MARYLAND
Comparison of Budget Expenditures and Encumbrances
For the Fiscal Year Ending June 30, 2004

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	\$105,831,420	-	\$105,831,420	\$105,831,420	-	\$105,831,420	-
Total	A15 Total			105,831,420	-	105,831,420	105,831,420	-	105,831,420	-
Security Interest-Filing Fees	A18	R00	General	3,025,000	138,016	3,163,016	3,102,679	-	3,102,679	\$ (60,337)
Total	A18 Total			3,025,000	138,016	3,163,016	3,102,679	-	3,102,679	(60,337)
Retirement Contribution Local Employees	A19	S00	General	1,624,743	-	1,624,743	1,624,743	-	1,624,743	-
Total	A19 Total			1,624,743	-	1,624,743	1,624,743	-	1,624,743	-
Electricity Generating Property Tax Grants	A20	T00	General	30,615,201	-	30,615,201	26,201,592	-	26,201,592	(4,413,609)
Total	A20 Total			30,615,201	-	30,615,201	26,201,592	-	26,201,592	(4,413,609)
General Assembly of Maryland	B75	A01	General	59,859,893	-	59,859,893	55,311,147	4,548,746	59,859,893	-
Total	B75 Total			59,859,893	-	59,859,893	55,311,147	4,548,746	59,859,893	-
Judiciary	C00	A00	General	275,006,252	(213,000)	274,793,252	258,868,511	10,658,113	269,524,624	(5,268,628)
	C00	A00	Special	20,672,139	12,446,291	33,118,430	29,531,312	2,820,694	32,352,006	(766,424)
	C00	A00	Federal	1,915,174	732,511	2,647,685	2,479,970	-	2,479,970	(167,715)
Total	C00 Total			297,593,565	12,965,802	310,559,367	290,879,793	13,476,807	304,356,599	(6,202,768)
Office of the Public Defender	C80	B00	General	61,029,202	45,000	61,074,202	58,659,303	1,573,899	60,233,202	(841,000)
	C80	B00	Special	260,168	-	260,168	122,692	-	122,692	(137,476)
	C80	B00	Reimbursable	1,431,780	169,955	1,601,735	1,475,594	-	1,475,594	(126,141)
Total	C80 Total			62,721,150	214,955	62,936,105	60,257,589	1,573,899	61,831,488	(1,104,617)
Office of the Attorney General	C81	C00	General	17,752,974	-	17,752,974	15,804,703	307,224	16,111,927	(1,641,047)
	C81	C00	Special	601,842	1,405,107	2,006,949	627,964	837,059	1,465,023	(541,926)
	C81	C00	Federal	1,428,065	-	1,428,065	1,393,121	937	1,394,058	(34,007)
	C81	C00	Reimbursable	2,521,846	166,095	2,687,941	2,115,178	121,607	2,236,785	(451,156)
Total	C81 Total			22,304,727	1,571,202	23,875,929	19,940,866	1,266,827	21,207,793	(2,668,136)
Office of the State Prosecutor	C82	D00	General	899,624	-	899,624	822,953	-	822,953	(76,671)
Total	C82 Total			899,624	-	899,624	822,953	-	822,953	(76,671)
Maryland Tax Court	C85	E00	General	541,554	8,700	550,254	541,977	-	541,977	(8,277)
Total	C85 Total			541,554	8,700	550,254	541,977	-	541,977	(8,277)

BUDGET AND EXPENDITURES

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