

STATE OF MARYLAND
Comparison of Budget Expenditures and Encumbrances (4)
For the Fiscal Year Ending June 30, 1998

Major Purpose or Function Agency/Unit Name	Agency/Unit Code No.	Fund	Original Budget	Budget Amendments	Authorized Budget	Expenditures	Encumbrances	Total	Variance
Share of Racing Revenue Targeted Grants to Counties Total	191000	Special	\$1,289,400	\$36,400	\$1,325,800	\$1,325,800		\$1,325,800	
	191500	General	44,247,334		44,247,334	44,247,334		44,247,334	
			45,536,734	36,400	45,583,134	45,583,134		45,583,134	
Public Debt: Redemption and Interest on State Bonds Total	200100	General	70,000,000		70,000,000	48,151,171		48,151,171	\$21,848,829
		Debt Service	236,778,505	41,083,719	317,862,224	316,213,044		316,213,044	1,649,180
		Reimbursable	81,078,969	(81,078,969)					
			387,857,474	4,750	387,862,224	384,364,215		384,364,215	3,498,009
Legislative: General Assembly of Maryland Total	210101	General	20,586,587	153,400	20,740,187	18,298,078	\$1,444,109	20,740,187	150,000
		Special	150,000		150,000	150,000		150,000	
			20,736,587	153,400	20,890,187	19,448,078	1,444,109	20,890,187	
State Department of Legislative Reference Total	210200	General	7,399,559	(54,500)	7,345,059	7,286,347	57,000	7,343,347	1,712
Department of Fiscal Services: Office of the Director Office of Legislative Audits	210301	General	7,117,506	279,441	7,397,187	7,039,253	356,968	7,396,221	2,244
	210304	General	4,203,578	(178,741)	5,824,817	5,824,817		5,824,817	
Judicial Review and Legal: Judiciary Total	220100	General	162,435,439		162,435,439	157,930,739	1,906,887	159,837,626	2,597,813
		Special	3,017,700		3,017,700	2,574,244		2,574,244	443,456
		Federal	3,421,649		3,421,649	3,085,143		3,085,143	336,506
			168,874,788		168,874,788	163,590,126	1,906,887	165,502,013	3,277,765
			168,874,788		168,874,788	163,590,126	1,906,887	165,502,013	3,277,765
Office of the Public Defender Total	220200	General	34,292,278		34,292,278	35,746,410		35,746,410	545,888
		Federal	59,730		59,730	36,885		36,885	2,845
		Reimbursable	293,286	158,200	451,546	416,735		416,735	34,811
			36,645,354	158,200	36,803,554	36,220,030		36,220,030	583,524
Office of the Attorney General Total	220300	General	12,713,756		12,713,756	12,476,860	5,941	12,482,801	30,927
		Special	119,711	14,000	133,711	109,958		109,958	25,753
		Federal	1,101,285	208,619	1,309,904	1,032,935	17,883	1,050,858	258,046
		Reimbursable	3,002,307	254,307	3,257,614	1,820,219	359,768	1,229,567	27,647
			14,837,059	476,926	15,313,985	14,890,030	183,592	15,073,622	143,323
Office of the State Prosecutor Maryland Tax Court	220400	General	456,330		456,330	515,553	17,726	533,279	3,051
	220500	General	456,366	12,800	469,166	443,823	12,800	456,623	4,445
Workers' Compensation Commission Total	220600	General	9,546,422		9,546,422	9,546,422		9,546,422	
		Special	154,760		154,760	141,020		141,020	13,740
		Reimbursable	190,032		190,032	190,032		190,032	
		9,891,214		9,891,214	9,877,474		9,877,474		

BUDGET AND EXPENDITURES