

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

Major Purpose or Function Agency/Unit Name	Agency/Unit Code/No.	Fund	Original	Budget Amendments	Authorized Budget	Expenditures	Encumbrances	Total	Variance
Share of Racing Revenue	A10 / J00	Special	\$1,344,300		\$1,344,300	\$ 1,331,600	\$	1,331,600	\$ (12,700)
Targeted Grants to Counties	A15 / O00	General	62,025,702		62,025,702	62,025,702		62,025,702	
Security Interest Filing Fees	A18 / R00	General	2,398,250		2,398,250	2,383,459		2,383,459	(14,791)
State Department of Legislative Reference	B10 / B00	General	7,299,139	(7,299,139)					
Department of Fiscal Services: Office of the Director	B71 / C01	General	13,321,434	(13,321,434)					
Legislative: General Assembly of Maryland	B75 / A01	General	20,886,447	20,620,573	41,607,020	39,860,413	\$1,746,605	41,607,018	(2,000)
		Special	100,000		100,000	77,600		77,600	(22,400)
Total			21,086,447	20,620,573	41,707,020	39,938,013	1,746,605	41,684,618	(22,402)
Judicial Review and Legal: Judiciary	C00 / A00	General	174,570,506		174,570,506	164,119,814	7,538,061	171,657,875	(2,912,631)
		Special	5,017,700		5,017,700	3,730,482		3,730,482	(1,287,218)
		Federal	1,768,332		1,768,332	1,474,589		1,474,589	(293,743)
Total			181,356,538		181,356,538	169,324,885	7,538,061	176,862,946	(4,493,592)
Office of the Public Defender	C80 / B00	General	38,315,035		38,315,035	38,315,035		38,315,035	
		Special		211,159	211,159	185,909		185,909	(25,250)
		Federal		98,612	98,612	59,558		59,558	(39,054)
		Reimbursable	1,023,487		1,023,487	1,023,487		1,023,487	
Total			39,338,522	309,771	39,648,293	39,583,989		39,583,989	(64,304)
Office of the Attorney General	C81 / C00	General	12,565,893		12,565,893	12,149,307	412,882	12,562,189	(3,704)
		Special	120,000		120,000	114,343		114,343	(5,657)
		Federal	1,228,240	136,963	1,365,203	1,225,382		1,225,382	(139,821)
		Reimbursable	1,291,350		1,291,350	1,057,417		1,057,417	(233,933)
Total			15,205,483	136,963	15,342,446	14,546,449	412,882	14,959,331	(383,115)

BUDGET AND EXPENDITURES