

STATE OF MARYLAND
Comparison of Budget Expenditures and Encumbrances (a)
For the Fiscal Year Ending June 30, 2000

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	\$1,331,700	\$9,700	\$1,341,400	\$1,341,400		\$1,341,400	-
Targeted Grants to Counties	A15 / O00	General	70,378,828		70,378,828	70,378,828		70,378,828	-
Security Interest Filing Fees	A18 / R00	General	2,399,000	249,666	2,648,666	2,648,666		2,648,666	-
Retirement Contribution Local Employee	A19 / S00	General	829,971		829,971	829,971		829,971	-
General Assembly of Maryland	B75 / A01	General	50,275,624	189,022	50,464,646	47,677,101	\$2,787,545	50,464,646	-
Judiciary	C00 / A00	General	210,083,826	25,598	210,109,424	206,488,143	3,617,947	210,106,090	\$(3,334)
		Special	11,000,000	5,060,200	16,060,200	14,164,215		14,164,215	(1,895,985)
		Federal	1,839,223		1,839,223	1,654,300		1,654,300	(184,923)
Total			222,923,049	5,085,798	228,008,847	222,306,658	3,617,947	225,924,604	(2,084,243)
Office of the Public Defender	C80 / B00	General	42,246,959	1,657,485	43,904,444	45,792,603		45,792,603	(111,841)
		Special	120,975	127,411	248,386	248,386		248,386	
		Federal	90,984		90,984	63,555		63,555	(27,429)
		Reimbursable	1,104,837		1,104,837	1,104,421		1,104,421	(416)
Total			41,563,755	3,784,896	47,348,651	47,208,965		47,208,965	(139,686)
Office of the Attorney General	C81 / C00	General	14,401,485	224,138	14,625,623	13,742,971	758,210	14,501,181	(124,442)
		Special	117,170		117,170	95,000		95,000	(22,170)
		Federal	1,127,767	125,000	1,252,767	1,221,524	9,852	1,231,376	(21,391)
		Reimbursable	2,229,221	70,581	2,299,802	1,411,433	65,485	1,476,918	(822,884)
Total			17,875,643	419,719	18,295,362	16,470,927	833,547	17,304,474	(990,888)
Office of the State Prosecutor	C82 / D00	General	783,478	35,700	819,178	799,717	19,461	819,178	
Maryland Tax Court	C85 / E00	General	461,171	4,757	465,928	463,668		463,668	(2,260)
Public Service Commission	C90 / G00	General	8,948,193	134,654	9,082,847	9,060,307	17,256	9,077,563	(5,284)
		Special		6,000,000	6,000,000	4,177,084	1,449,746	5,626,830	(373,170)
Total			8,948,193	6,134,654	15,082,847	13,237,391	1,467,002	14,704,393	(378,454)

BUDGET AND EXPENDITURES

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