

STATE OF MARYLAND
Comparison of Budget Expenditures and Encumbrances
For the Fiscal Year Ending June 30, 2001

Major Purpose or Function Agency/ Name	Agency Code	Unit Number	Fund	Original Budget	Budget Amendments	Authorized Budget	Expenditures	Encumbrances	Total	Variance
Share of Racing Revenue	A10	J00	Special	1,330,800		1,330,800	1,330,800	-	1,330,800	-
Targeted Grants to Counties	A15	O00	General	81,626,679		81,626,679	81,626,679	-	81,626,679	-
Security Interest Filing Fees	A18	R00	General	2,675,000	278,135	2,953,135	2,953,135	-	2,953,135	-
Retirement Contribution Local Employee	A19	S00	General	837,231		837,231	837,231	-	837,231	-
Electricity Generating Property Tax Grant	A20	T00	General	15,307,603		15,307,603	15,307,600	-	15,307,600	(3)
General Assembly of Maryland	B75	A01	General	52,769,117		52,769,117	50,406,875	2,362,242	52,769,117	-
Judiciary	C00	A00	General	228,610,689	452,232	229,062,921	223,308,657	5,284,123	228,592,780	(470,141)
		A00	Special	12,060,200		12,060,200	11,509,914	371,812	11,881,726	(178,474)
		A00	Federal	2,200,888		2,200,888	1,759,934	-	1,759,934	(440,954)
Total	C00	A00		242,871,777	452,232	243,324,009	236,578,605	5,655,935	242,234,440	(1,089,569)
Office of the Public Defender	C80	B00	General	47,146,320	372,408	47,518,728	47,404,651	-	47,404,651	(114,077)
			Special	212,183		212,183	176,191	-	176,191	(35,992)
			Federal	22,563	5,382	27,945	27,945	-	27,945	-
			Reimbursable	1,008,729	144,844	1,153,573	1,153,572	-	1,153,572	(1)
Total	C00	B00		48,389,795	522,634	48,912,429	48,762,359		48,762,359	(150,070)
Office of the Attorney General	C81	C00	General	16,377,612	121,259	16,498,871	16,267,582	214,490	16,482,072	(16,799)
			Special	120,000	584,000	704,000	582,556	30,340	612,895	(91,105)
			Federal	1,198,742	199,404	1,398,146	1,190,551	8,191	1,198,742	(199,404)
			Reimbursable	1,918,776	485,071	2,403,847	1,994,798	128,527	2,123,326	(280,521)
Total	C81	C00		19,615,130	1,389,734	21,004,864	20,035,487	381,548	20,417,035	(587,829)
Office of the State Prosecutor	C82	D00	General	866,829	3,820	870,649	865,501	5,148	870,649	-
Maryland Tax Court	C85	E00	General	513,126	3,758	516,884	515,094	-	515,094	(1,790)
Public Service Commission	C90	G00	General	9,377,735	72,097	9,449,832	9,263,754	179,938	9,443,692	(6,140)
			Special		3,159,560	3,159,560	1,908,366	1,126,006	3,034,372	(125,188)
Total	C90	G00		9,377,735	3,231,657	12,609,392	11,172,120	1,305,945	12,478,065	(131,327)
Office of Peoples' Counsel	C91	H00	General	2,392,785	8,748	2,401,533	1,765,603	633,823	2,399,425	(2,108)
Subsequent Injury Fund	C94	I00	Special	1,534,948	45,000	1,579,948	1,556,667	1,064	1,557,730	(22,218)

Expenditures

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