

STATE OF MARYLAND
Comparison of Budget Expenditures and Encumbrances
For the Fiscal Year Ending June 30, 2003

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	\$115,179,884	-	\$115,179,884	\$115,179,884	-	\$115,179,884	-
Total	A15 :			115,179,884	-	115,179,884	115,179,884	-	115,179,884	-
Security Interest--Filing Fees	A18	R00	General	2,750,000	\$414,769	3,164,769	3,164,769	-	3,164,769	-
Total	A18 :			2,750,000	414,769	3,164,769	3,164,769	-	3,164,769	-
Retirement Contribution Local Employee	A19	S00	General	1,355,503	-	1,355,503	1,302,312	-	1,302,312	(\$53,191)
Total	A19 :			1,355,503	-	1,355,503	1,302,312	-	1,302,312	(53,191)
Electricity Generating Property Tax Grant	A20	T00	General	30,615,201	-	30,615,201	30,615,201	-	30,615,201	-
Total	A20 :			30,615,201	-	30,615,201	30,615,201	-	30,615,201	-
General Assembly of Maryland	B75	A01	General	59,045,939	-	59,045,939	55,228,644	\$2,132,727	57,361,371	(1,684,568)
Total	B75 :			59,045,939	-	59,045,939	55,228,644	2,132,727	57,361,371	(1,684,568)
Judiciary	C00	A00	General	270,397,009	-	270,397,009	261,078,214	2,709,827	263,788,042	(6,608,967)
	C00	A00	Special	12,911,500	770,000	13,681,500	11,523,547	2,085,133	13,608,680	(72,820)
	C00	A00	Federal	1,865,028	686,749	2,551,777	2,413,502	-	2,413,502	(148,275)
Total	C00 :			285,173,537	1,456,749	286,640,286	275,015,264	4,794,960	279,810,224	(6,830,062)
Office of the Public Defender	C80	B00	General	56,916,409	1,087,631	58,004,040	55,319,384	597,237	55,916,621	(2,087,419)
	C80	B00	Special	201,437	60,345	261,782	239,057	-	239,057	(22,725)
	C80	B00	Federal	27,684	-	27,684	-	-	-	(27,684)
	C80	B00	Reimbursable	1,167,749	279,150	1,446,899	1,216,304	-	1,216,304	(230,595)
Total	C80 :			58,313,279	1,427,126	59,740,405	56,774,744	597,237	57,371,982	(2,368,423)
Office of the Attorney General	C81	C00	General	17,775,745	-	17,775,745	16,282,598	353,148	16,635,746	(1,139,999)
	C81	C00	Special	430,071	977,005	1,407,076	1,166,900	16,685	1,183,584	(223,492)
	C81	C00	Federal	1,503,640	2,800	1,506,440	1,323,650	6,848	1,330,498	(175,942)
	C81	C00	Reimbursable	2,553,397	117,958	2,671,355	2,222,617	162,713	2,385,331	(286,024)
Total	C81 :			22,262,853	1,097,763	23,360,616	20,995,766	539,394	21,535,159	(1,825,457)
Office of the State Prosecutor	C82	D00	General	925,193	-	925,193	745,754	128,247	874,001	(51,192)
Total	C82 :			925,193	-	925,193	745,754	128,247	874,001	(51,192)
Maryland Tax Court	C85	E00	General	540,026	-	540,026	532,788	-	532,788	(7,238)
	C85 :			540,026	-	540,026	532,788	-	532,788	(7,238)

EXPENDITURES

4157