

STATE OF MARYLAND  
 Comparison of Budget Expenditures and Encumbrances  
 For the Fiscal Year Ending June 30, 2006

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	\$96,578,133		\$96,578,133	\$96,578,133		\$96,578,133	-
Total	A15 Total			96,578,133	-	96,578,133	96,578,133	-	96,578,133	-
Security Interest—Filing Fees	A18	R00	General	3,150,000		3,150,000	2,906,705		2,906,705	\$ (243,295)
Total	A18 Total			3,150,000	-	3,150,000	2,906,705	-	2,906,705	(243,295)
Retirement Contribution Local Employees	A19	S00	General	1,692,545		1,692,545	1,692,545		1,692,545	-
Total	A19 Total			1,692,545	-	1,692,545	1,692,545	-	1,692,545	-
Electricity Generating Property Tax Grants	A20	T00	General	30,615,201		30,615,201	30,615,201		30,615,201	-
Total	A20 Total			30,615,201	-	30,615,201	30,615,201	-	30,615,201	-
General Assembly of Maryland	B75	A01	General	63,956,589	\$1,327,288	65,283,877	61,743,053	\$2,440,824	64,183,877	(1,100,000)
Total	B75 Total			63,956,589	1,327,288	65,283,877	61,743,053	2,440,824	64,183,877	(1,100,000)
Judiciary	C00	A00	General	291,359,473	4,137,842	295,497,315	290,179,472	5,114,262	295,293,734	(203,581)
	C00	A00	Special	43,245,440	20,662	43,266,102	37,521,424	299,272	37,820,696	(5,445,406)
	C00	A00	Federal	2,748,817	199,920	2,948,737	2,454,181	-	2,454,181	(494,556)
		A00	Reimbursable	-	132,000	132,000	90,516	-	90,516	(41,484)
Total	C00 Total			337,353,730	4,490,424	341,844,154	330,245,593	5,413,534	335,659,127	(6,185,027)
Office of the Public Defender	C80	B00	General	74,146,945	4,564,566	78,711,511	78,229,921	481,576	78,711,497	(14)
	C80	B00	Special	181,614	111,253	292,867	271,706	-	271,706	(21,161)
	C80	B00	Reimbursable	1,539,317	-	1,539,317	1,045,389	-	1,045,389	(493,928)
Total	C80 Total			75,867,876	4,675,819	80,543,695	79,547,016	481,576	80,028,592	(515,103)
Office of the Attorney General	C81	C00	General	16,580,603	510,978	17,091,581	16,659,811	312,249	16,972,060	(119,521)
	C81	C00	Special	2,795,728	10,770	2,806,498	2,009,153	6,028	2,015,181	(791,317)
	C81	C00	Federal	1,659,563	-	1,659,563	1,551,589	629	1,552,218	(107,345)
	C81	C00	Reimbursable	2,485,509	319,745	2,805,254	2,525,622	-	2,525,622	(279,632)
Total	C81 Total			23,521,403	841,493	24,362,896	22,746,175	318,907	23,065,082	(1,297,814)
Office of the State Prosecutor	C82	D00	General	966,432	133,112	1,099,544	1,011,814	-	1,011,814	(87,730)
	C82	D00	Federal	-	146,958	146,958	144,890	-	144,890	(2,069)
Total	C82 Total			966,432	280,070	1,246,502	1,156,704	-	1,156,704	(89,798)

EXPENDITURES

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