

STATE OF MARYLAND  
Comparison of Budget Expenditures and Encumbrances(e)  
For the Fiscal Year Ending June 30, 1997

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	\$1,366,600		\$1,366,600	1,324,800		\$1,324,800	41,800
Targeted Grants to Counties	A15 / 000	General	45,513,662		45,513,662	45,513,662		45,513,662	
Payments for Circuit Court Operations	A17 / 000	General	2,000,000		2,000,000	2,000,000		2,000,000	
Total			48,880,262		48,880,262	48,838,462		48,838,462	41,800
State Department of Legislative Reference	B10 / B00	General	7,501,480		7,501,480	7,267,973	137,400	7,405,373	96,107
Department of Fiscal Services: Office of the Director	B71 / C01	General	13,510,233		13,510,233	13,084,710	274,371	13,359,081	151,152
Legislative: General Assembly of Maryland	B75 / A01	General	20,804,786		20,804,786	20,071,739	873,047	20,804,786	
		Special	150,000		150,000	86,747		86,747	63,253
Total			20,954,786		20,954,786	20,158,486	733,047	20,901,533	53,253
Judicial Review and Legal: Judiciary	C00 / A00	General	168,773,547		168,773,547	164,549,434	4,110,066	168,659,499	114,057
		Special	2,017,700		2,017,700	1,621,430		1,621,430	3,996,270
		Federal	2,664,919		2,664,919	1,992,508		1,992,508	1,672,411
Total			173,456,166		173,456,166	168,163,372	4,110,066	172,273,438	3,182,728
Office of the Public Defender	C80 / B00	General	35,895,418		35,895,418	35,761,286		35,761,286	134,132
		Special		26,665	26,665	19,375		19,375	7,490
		Federal	19,820	6,428	26,248	43,427		43,427	2,021
		Reimbursable	835,699		835,699	829,628		829,628	26,071
Total			36,730,837	31,293	36,824,230	36,653,716		36,653,716	170,524
Office of the Attorney General	C81 / C00	General	12,456,426		12,456,426	12,249,931		12,249,931	206,495
		Special	120,000	38,250	158,250	137,675		137,675	17,575
		Federal	1,100,891	300,922	1,401,813	1,201,942		1,201,942	199,871
		Reimbursable	1,247,697	33,410	1,281,107	1,218,026	17,958	1,136,894	114,213
Total			14,925,014	342,582	15,282,296	14,708,174	17,958	14,726,132	543,254
Office of the State Prosecutor	C82 / D00	General	567,619		567,619	567,619		567,619	1
Maryland Tax Court	C85 / B00	General	454,174		454,174	424,071		424,071	28,103
Public Service Commission	C90 / C00	General	8,247,203		8,247,203	8,046,444	179,274	8,225,718	21,487
Total			8,247,203		8,247,203	8,046,444	179,274	8,225,718	21,487
Office of Peoples' Counsel	C91 / E00	General	2,199,953		2,199,953	1,636,800	405,459	2,042,253	157,700
Subsequent Injury Fund	C94 / I00	Special	1,494,064		1,494,064	1,486,383		1,486,383	7,681
Maryland Uninsured Employers Fund	C96 / J00	General	654,796	25,435	682,231	681,716		681,716	315

BUDGET AND EXPENDITURES