

STATE OF MARYLAND  
Comparison of Budget Expenditures and Encumbrances  
For the Fiscal Year Ending June 30, 2007

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	\$109,450,400	-	\$109,450,400	\$109,450,400	-	\$109,450,400	-
Total	A15 Total			109,450,400	-	109,450,400	109,450,400	-	109,450,400	-
Security Interest-Filing Fees	A18	R00	General	3,125,000	-	3,125,000	2,885,858	-	2,885,858	(\$239,142)
Total	A18 Total			3,125,000	-	3,125,000	2,885,858	-	2,885,858	(239,142)
Retirement Contribution Local Employees	A19	S00	General	1,843,023	-	1,843,023	1,843,023	-	1,843,023	-
Total	A19 Total			1,843,023	-	1,843,023	1,843,023	-	1,843,023	-
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	68,663,794	\$463,828	69,127,622	65,359,050	2,797,081	68,156,130	(871,492)
	B75	A01	Special	-	\$100,000	100,000	99,979	-	99,979	(21)
Total	B75 Total			68,663,794	563,828	69,227,622	65,459,029	2,797,081	68,256,109	(971,513)
Judiciary	C00	A00	General	325,850,300	2,718,059	328,568,359	315,794,397	9,684,889	325,479,286	(3,089,073)
	C00	A00	Special	43,638,107	1,500,513	45,138,620	38,865,552	488,936	37,352,487	(7,786,133)
	C00	A00	Federal	3,412,358	2,068,518	5,480,876	2,893,127	1,430,814	4,323,941	(1,156,935)
	C00	A00	Reimbursable	-	709,263	709,263	540,428	64,720	605,148	(104,115)
Total	C00 Total			372,900,765	6,996,353	379,897,118	356,093,504	11,667,358	367,760,862	(12,136,256)
Office of the Public Defender	C80	B00	General	83,766,399	(92,970)	83,673,429	83,593,073	79,016	83,672,089	(1,340)
	C80	B00	Special	212,102	179,814	391,916	246,767	-	246,767	(145,149)
	C80	B00	Reimbursable	998,412	-	998,412	982,206	-	982,206	(16,206)
Total	C80 Total			84,976,913	86,844	85,063,757	84,822,047	79,016	84,901,063	(162,694)
Office of the Attorney General	C81	C00	General	18,909,447	(68,505)	18,840,942	18,426,331	393,207	18,819,538	(21,404)
	C81	C00	Special	2,886,529	11,745	2,898,274	2,235,414	86,660	2,322,074	(576,200)
	C81	C00	Federal	1,875,225	-	1,875,225	1,591,048	-	1,591,048	(284,177)
	C81	C00	Reimbursable	2,557,903	250,000	2,807,903	2,521,933	-	2,521,933	(285,970)
Total	C81 Total			26,229,104	183,240	26,422,344	24,774,727	479,867	25,254,594	(1,167,750)
Office of the State Prosecutor	C82	D00	General	1,071,027	68,900	1,137,927	1,101,517	113	1,101,630	(36,297)
	C82	D00	Federal	-	160,000	160,000	104,882	-	104,882	(55,138)
	C82	D00	Reimbursable	26,688,00	156,809	183,477	175,400	-	175,400	(8,077)

Expenditures

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