

STATE OF MARYLAND
Comparison of Budget Expenditures and Encumbrances
For the Fiscal Year Ending June 30, 2002

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	\$89,289,557		\$89,289,557	\$89,289,557		\$89,289,557	-
Security Interest Filing Fees	A18	R00	General	2,734,750	\$62,935	2,797,685	2,797,685	-	2,797,685	-
Retirement Contribution Local Employee	A19	S00	General	1,150,210	-	1,150,210	1,150,210	-	1,150,210	-
Electricity Generating Property Tax Grant	A20	T00	General	30,615,201	-	30,615,201	30,615,201	-	30,615,201	-
General Assembly of Maryland	B75	A01	General	56,896,834	-	56,896,834	54,133,975	\$2,567,845	56,701,820	(\$195,014)
Judiciary	C00	A00	General	260,818,936	-	260,818,936	248,596,481	9,531,575	258,128,056	(2,690,880)
	C00	A00	Special	9,311,200	6,000,000	15,311,200	9,735,092	3,113,850	12,848,942	(2,462,258)
	C00	A00	Federal	1,966,710	-	1,966,710	1,818,284	-	1,818,284	(148,426)
	C00	A00		272,096,846	6,000,000	278,096,846	260,149,858	12,645,425	272,795,283	(\$5,301,563)
Total										
Office of the Public Defender	C80	B00	General	53,700,603	3,500,000	57,200,603	55,336,882	1,742,721	57,079,603	(121,000)
	C80	B00	Special	198,222	65,746	263,968	238,180	-	238,180	(25,788)
	C80	B00	Federal	27,653	-	27,653	-	-	-	(27,653)
	C80	B00	Reimbursable	1,125,439	84,985	1,210,425	1,210,425	-	1,210,425	-
	C80	B00		55,051,917	3,650,732	58,702,649	56,785,486	1,742,721	58,528,207	(174,441)
Total										
Office of the Attorney General	C81	C00	General	17,625,342	98,404	17,723,746	16,924,013	444,438	17,368,451	(355,295)
	C81	C00	Special	422,079	239,752	661,831	453,012	191,433	644,445	(17,386)
	C81	C00	Federal	1,521,235	2,500	1,523,735	1,267,565	7,500	1,275,065	(248,670)
	C81	C00	Reimbursable	2,066,730	318,041	2,384,771	2,213,897	437	2,214,333	(170,438)
	C81	C00		21,635,386	658,697	22,294,083	20,858,486	643,808	21,502,294	(791,789)
Total										
Office of the State Prosecutor	C82	D00	General	916,584	-	916,584	751,326	162,258	913,584	(3,000)
Maryland Tax Court	C85	E00	General	547,650	-	547,650	535,130	100	535,230	(12,420)
Public Service Commission	C90	G00	General	9,947,630	143,000	10,090,630	10,026,703	20,453	10,047,156	(43,474)
	C90	G00	Special	175,794	2,750,000	2,925,794	1,025,140	1,737,277	2,762,417	(163,377)
	C90	G00	Federal	-	42,500	42,500	-	42,500	42,500	-
	C90	G00	Reimbursable	-	100,000	100,000	100,000	-	100,000	-
	C90	G00		10,123,424	3,035,500	13,158,924	11,151,844	1,800,230	12,952,073	(206,851)
Total										
Office of Peoples Counsel	C91	H00	General	2,512,890	-	2,512,890	2,083,587	412,303	2,495,890	(17,000)