

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
Total	P00	G01		133,814,315	13,545,146	147,359,461	126,299,175	1,662,944	127,962,119	(19,397,342)
Public Safety and Correctional Services:										
Department of Public Safety and Correctional Services:										
Office of the Secretary										
	Q00	A01	General	54,121,669	2,401,776	56,523,445	47,933,325	5,655,119	53,588,444	(2,935,001)
	Q00	A01	Special	39,461,592	8,285,009	47,746,601	40,983,669	6,173,000	47,156,669	(589,932)
	Q00	A01	Federal	5,229,471	1,824,000	7,053,471	412,211	4,720,083	5,132,293	(1,921,178)
	Q00	A01	Reimbursable	761,547	3,103,137	3,864,684	2,931,140	-	2,931,140	(933,544)
Total	Q00	A01		99,574,279	15,613,922	115,188,201	92,260,345	16,548,202	108,808,547	(6,379,654)
Division of Correction:										
Headquarters										
	Q00	B01	General	23,280,307	5,791,242	29,071,549	28,945,547	-	28,945,547	(126,002)
	Q00	B01	Special	1,430,455	(1,233,562)	196,893	127,757	-	127,757	(69,136)
	Q00	B01	Federal	1,129,737	(953,222)	176,515	176,429	-	176,429	(86)
	Q00	B01	Reimbursable	866,781	(866,781)	-	-	-	-	-
Total	Q00	B01		26,707,280	2,737,677	29,444,957	29,249,733	-	29,249,733	(195,224)
Jessup Region										
	Q00	B02	General	94,887,273	(3,827,832)	91,059,441	91,059,439	-	91,059,439	(2)
	Q00	B02	Special	2,777,177	-	2,777,177	2,494,564	-	2,494,564	(282,613)
	Q00	B02	Federal	5,000	-	5,000	4,800	-	4,800	(200)
	Q00	B02	Reimbursable	269,536	-	269,536	269,536	-	269,536	-
Total	Q00	B02		97,938,986	(3,827,832)	94,111,154	93,828,340	-	93,828,340	(282,814)
Baltimore Region										
	Q00	B03	General	75,629,841	14,706,761	90,336,602	90,410,444	125,953	90,536,397	(5)
	Q00	B03	Special	1,104,814	1,666,660	2,771,274	2,594,474	-	2,594,474	(176,800)
	Q00	B03	Federal	4,625,123	585,000	5,210,123	4,819,181	-	4,819,181	(390,942)
	Q00	B03	Reimbursable	-	503,840	503,840	-	-	503,840	-
Total	Q00	B03		81,559,378	17,462,261	99,021,639	98,327,939	125,953	98,453,892	(567,747)
Hagerstown Region										
	Q00	B04	General	114,747,363	1,206,558	115,953,921	115,739,714	214,205	115,953,919	(2)
	Q00	B04	Special	5,179,709	136,000	5,315,709	4,870,220	-	4,870,220	(445,489)
	Q00	B04	Federal	-	621,509	621,509	621,509	-	621,509	-
	Q00	B04	Reimbursable	630,576	20,000	650,576	558,272	-	558,272	(92,304)
Total	Q00	B04		120,557,648	1,984,067	122,541,715	121,789,715	214,205	122,003,920	(537,795)
Women's Facilities										
	Q00	B05	General	21,168,568	(757,399)	20,411,169	20,231,201	179,968	20,411,168	(1)
	Q00	B05	Special	1,018,820	-	1,018,820	883,641	-	883,641	(135,179)
	Q00	B05	Federal	-	133,000	133,000	133,000	-	133,000	-
	Q00	B05	Reimbursable	5,111	201,170	206,281	206,281	-	206,281	-
Total	Q00	B05		22,192,499	(423,229)	21,769,270	21,454,123	179,968	21,634,091	(135,179)

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