

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
Maryland Correctional Pre-Release System	Q00	B06	General	62,262,073	(15,849,375)	46,412,698	46,286,304	126,392	46,412,696	(2)
	Q00	B06	Special	3,679,094	(966,660)	2,712,434	2,408,570	-	2,408,570	(303,864)
	Q00	B06	Federal	-	365,000	365,000	365,000	-	365,000	-
	Q00	B06	Reimbursable	3,803,004	(393,840)	3,409,164	3,169,727	-	3,169,727	(239,437)
	Q00	B06		69,744,171	(16,844,875)	52,899,296	52,229,601	126,392	52,355,993	(543,303)
Total	Q00	B06								
Eastern Shore Region	Q00	B07	General	66,375,590	402,213	66,777,803	66,711,723	66,079	66,777,802	(1)
	Q00	B07	Special	2,936,792	165,000	3,101,792	3,081,958	-	3,081,958	(19,834)
	Q00	B07	Reimbursable	370,225	-	370,225	370,225	-	370,225	-
	Q00	B07		69,682,607	567,213	70,249,820	70,163,906	66,079	70,229,985	(19,835)
Total	Q00	B07								
Western Maryland Region	Q00	B08	General	39,725,620	(1,945,000)	37,780,620	37,461,345	316,778	37,778,123	(2,497)
	Q00	B08	Special	1,150,628	-	1,150,628	1,052,097	-	1,052,097	(98,531)
	Q00	B08	Reimbursable	61,400	92,000	153,400	128,909	-	128,909	(24,491)
	Q00	B08		40,937,648	(1,853,000)	39,084,648	38,642,350	316,778	38,959,128	(125,520)
Total	Q00	B08								
State Use Industries	Q00	B09	Special	40,106,273	-	40,106,273	37,277,962	-	37,277,962	(2,828,311)
Maryland Parole Commission: General Administration and Hearings	Q00	C01	General	3,718,646	(47,234)	3,671,412	3,667,256	4,101	3,671,357	(55)
Division of Parole and Probation	Q00	C02	General	79,033,177	(1,314,164)	77,719,013	76,947,531	510,478	77,458,008	(261,005)
	Q00	C02	Special	85,000	-	85,000	85,000	-	85,000	-
	Q00	C02	Federal	400,124	-	400,124	93,695	-	93,695	(306,429)
	Q00	C02	Reimbursable	274,412	2,632,127	2,906,539	1,744,755	-	1,744,755	(1,161,784)
Total	Q00	C02		83,511,359	1,270,729	84,782,088	82,538,236	514,579	83,052,815	(1,729,273)
Patuxent Institution	Q00	D00	General	32,496,343	(519,500)	31,976,843	31,956,879	19,964	31,976,843	-
	Q00	D00	Special	595,861	65,000	660,861	619,657	-	619,657	(41,204)
	Q00	D00	Reimbursable	-	1,419,907	1,419,907	803,041	-	803,041	(616,866)
	Q00	D00		33,092,204	965,407	34,057,611	33,379,577	19,964	33,399,541	(658,070)
Total	Q00	D00								
Inmate Grievance Office	Q00	E00	Special	461,074	42,000	503,074	491,141	-	491,141	(11,933)
Police and Correctional Training Commissions	Q00	G00	General	3,526,474	(360,000)	3,166,474	3,166,474	-	3,166,474	-
	Q00	G00	Special	2,329,940	-	2,329,940	1,777,689	-	1,777,689	(552,251)
	Q00	G00	Reimbursable	149,920	409,741	559,661	493,421	-	493,421	(66,240)

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