

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	Q00	G00		6,006,334	49,741	6,056,075	5,437,584	-	5,437,584	(618,491)
Criminal Injuries Compensation Board	Q00	K00	General	-	-	-	-	-	-	-
	Q00	K00	Special	4,103,415	-	4,103,415	3,971,394	-	3,971,394	(132,021)
	Q00	K00	Federal	1,550,000	-	1,550,000	1,495,000	-	1,495,000	(55,000)
Total	Q00	K00		5,653,415	-	5,653,415	5,466,394	-	5,466,394	(187,021)
Maryland Commission on Correctional Standards	Q00	N00	General	455,852	(47,000)	408,852	408,852	-	408,852	-
Division of Pretrial Detention and Services	Q00	P00	General	97,077,543	2,677,398	99,754,941	99,870,836	83,960	99,754,796	(145)
	Q00	P00	Special	2,225,184	460,000	2,685,184	2,491,511	-	2,491,511	(193,673)
	Q00	P00	Federal	100,000	40,000	140,000	139,700	-	139,700	(300)
Total	Q00	P00		99,402,727	3,177,398	102,580,125	102,302,046	83,960	102,386,006	(194,119)
Education: State Department of Education: Headquarters	R00	A01	General	83,458,011	609,988	84,067,999	59,714,721	22,252,327	81,967,048	(2,100,951)
	R00	A01	Special	6,359,549	2,825,483	9,285,012	5,700,271	2,038,278	7,738,549	(1,546,463)
	R00	A01	Federal	91,742,349	10,975,392	102,717,741	82,910,674	6,887,818	89,798,492	(12,919,249)
	R00	A01	Reimbursable	73,501	585,030	658,531	466,260	75,583	541,842	(116,689)
Total	R00	A01		181,633,410	15,095,873	196,729,283	148,791,926	31,254,006	180,045,932	(16,683,351)
Aid to Education	R00	A02	General	2,948,057,153	(6,961,964)	2,941,095,189	2,917,330,727	20,244,004	2,937,574,731	(3,520,458)
	R00	A02	Special	79,883,496	(1,050,000)	78,833,496	76,523,789	1,690,317	78,414,106	(419,390)
	R00	A02	Federal	510,977,853	96,796,998	607,774,851	502,357,011	53,816,320	556,173,331	(51,601,520)
	R00	A02	Reimbursable	473,000	-	473,000	437,319	35,681	473,000	-
Total	R00	A02		3,539,391,502	88,785,034	3,628,176,536	3,496,648,846	75,986,321	3,572,635,167	(55,541,369)
Funding for Educational Organizations	R00	A03	General	21,769,542	-	21,769,542	21,769,542	-	21,769,542	-
	R00	A03	Special	8,000,000	(150,000)	7,850,000	2,142,026	2,707,974	4,850,000	(3,000,000)
Total	R00	A03		29,769,542	(150,000)	29,619,542	23,911,568	2,707,974	26,619,542	(3,000,000)
Subcabinet Fund	R00	A04	General	43,141,771	(3,000,000)	40,141,771	35,783,303	4,358,468	40,141,771	-
	R00	A04	Special	48,196	-	48,196	-	-	-	(48,196)
	R00	A04	Federal	29,048,946	-	29,048,946	23,981,424	358,000	24,339,424	(4,709,522)
	R00	A04	Reimbursable	1,500,000	9,250,000	10,750,000	10,750,000	-	10,750,000	-
Total	R00	A04		73,738,913	6,250,000	79,988,913	70,514,727	4,716,468	75,231,195	(4,757,718)
Morgan State University	R13	M00	Unrestricted	111,068,752	9,770,014	120,838,766	116,956,132	-	116,956,132	(3,882,634)
	R13	M00	Restricted	27,185,375	5,750,000	32,935,375	32,865,301	-	32,865,301	(70,074)

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