

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
Professional Responsibility And Accountability	V00	D03	General	2,010,888	240,000	2,250,888	2,219,500	-	2,219,500	(31,388)
Residential Operations	V00	E01	General	63,160,557	(3,220,658)	59,939,899	53,490,024	4,462,789	57,952,813	(1,987,086)
	V00	E01	Special	108,497	60,000	168,497	116,602	-	116,602	(51,895)
	V00	E01	Federal	2,511,990	-	2,511,990	1,505,612	-	1,505,612	(1,006,378)
	V00	E01	Reimbursable	2,516,530	-	2,516,530	660,565	-	660,565	(1,855,965)
Total	V00	E01		68,297,574	(3,160,658)	65,136,916	55,772,803	4,462,789	60,235,592	(4,901,324)
Admissions	V00	E02	General	8,347,263	(600,000)	7,747,263	7,670,636	26,516	7,697,251	(50,012)
	V00	E02	Federal	1,990,698	-	1,990,698	1,321,250	-	1,321,250	(669,448)
	V00	E02	Reimbursable	-	126,694	126,694	87,384	-	87,384	(39,310)
Total	V00	E02		10,337,961	(473,306)	9,864,655	9,079,270	26,616	9,105,886	(758,769)
Community Justice Supervision	V00	E03	General	74,054,644	3,820,658	77,875,302	77,623,693	172,533	77,796,225	(79,077)
	V00	E03	Federal	10,156,752	1,500,000	11,656,752	9,817,365	183,062	10,000,427	(1,656,325)
	V00	E03	Reimbursable	325,000	375,327	700,327	406,439	-	406,439	(293,888)
Total	V00	E03		84,536,396	5,695,985	90,232,381	87,847,497	355,595	88,203,092	(2,029,289)
Departmental of State Police: Maryland State Police	W00	A01	General	220,057,053	1,062,312	221,119,365	218,131,850	2,911,046	221,042,896	(76,469)
	W00	A01	Special	44,118,863	1,755,163	45,874,026	43,217,936	1,663,293	44,881,230	(992,796)
	W00	A01	Federal	709,884	396,485	1,106,369	426,290	7,420	433,710	(672,659)
	W00	A01	Reimbursable	368,394	907,541	1,275,935	632,357	2,516	634,872	(641,063)
Total	W00	A01		265,254,194	4,121,501	269,375,695	262,408,433	4,584,275	266,992,707	(2,382,988)
Fire Prevention Commission and Fire Marshall	W00	A02	General	4,750,252	155,607	4,905,859	4,905,556	-	4,905,556	(303)
	W00	A02	Special	7,502,001	2,500,000	10,002,001	10,000,000	-	10,000,000	(2,001)
	W00	A02	Reimbursable	301,007	-	301,007	265,202	-	265,202	(35,805)
Total	W00	A02		12,553,260	2,655,607	15,208,867	15,170,758	-	15,170,758	(38,109)
Public Debt: Redemption and Interest on State Bonds	X00	A00	General	103,454,800	-	103,454,800	103,454,800	-	103,454,800	-
	X00	A00	Special	-	117,215,608	117,215,608	117,215,608	-	117,215,608	0
	X00	A00	Debt Service	293,606,555	-	293,606,555	291,599,034	-	291,599,034	(2,007,521)
	X00	A00	Reimbursable	100,522,850	-	100,522,850	100,522,850	-	100,522,850	-
Total	X00	A00		497,584,205	117,215,608	614,799,813	612,792,291	-	612,792,291	(2,007,522)