

STATE OF MARYLAND
Comparison of Budget Expenditures and Encumbrances
For the Fiscal Year Ending June 30, 2003

EXPENDITURES

Major Purpose or Function Agency/ Name	Agency Code	Unit Number	Fund	Original Budget	Budget Amendments	Authorized Budget	Expenditures	Encumbrances	Total	Variance
Division of Correction: Headquarters	Q00	B01	General	25,119,889	340,269	25,460,158	25,214,981	63,300	25,278,281	(181,877)
	Q00	B01	Special	203,012	-	203,012	122,193	-	122,193	(80,819)
	Q00	B01	Federal	-	15,000	15,000	1,538	-	1,538	(13,462)
Total		B01 :		25,322,901	355,269	25,678,170	25,338,713	63,300	25,402,013	(276,157)
Jessup Region	Q00	B02	General	94,524,550	3,621,304	98,145,854	96,000,473	53,580	96,054,053	(2,091,801)
	Q00	B02	Special	2,793,847	-	2,793,847	2,667,634	-	2,667,634	(126,213)
	Q00	B02	Federal	5,000	-	5,000	-	-	-	(5,000)
	Q00	B02	Reimbursable	294,419	8,499	302,918	302,918	-	302,918	-
Total		B02 :		97,617,816	3,629,803	101,247,619	98,971,025	53,580	99,024,605	(2,223,014)
Baltimore Region	Q00	B03	General	95,045,953	1,464,503	96,510,456	94,499,887	82,594	94,582,481	(1,927,975)
	Q00	B03	Special	2,283,534	150,000	2,433,534	2,282,698	-	2,282,698	(150,836)
	Q00	B03	Federal	4,156,731	446,909	4,603,640	4,462,085	-	4,462,085	(141,555)
	Q00	B03	Reimbursable	536,085	2,375	538,460	386,042	-	386,042	(152,418)
Total		B03 :		102,022,303	2,063,787	104,086,090	101,630,712	82,594	101,713,306	(2,372,784)
Hagerstown Region	Q00	B04	General	122,974,475	(1,527,515)	121,446,960	119,916,923	130,881	120,047,804	(1,399,156)
	Q00	B04	Special	5,152,082	-	5,152,082	4,779,368	-	4,779,368	(372,714)
	Q00	B04	Federal	-	845,000	845,000	845,000	-	845,000	-
	Q00	B04	Reimbursable	622,878	8,369	631,247	593,261	-	593,261	(37,986)
Total		B04 :		128,749,435	(674,146)	128,075,289	126,134,552	130,881	126,265,433	(1,809,856)
Women's Facilities	Q00	B05	General	22,286,468	517,430	22,803,898	21,623,307	59,228	21,682,534	(1,121,364)
	Q00	B05	Special	1,017,327	-	1,017,327	937,319	-	937,319	(80,008)
	Q00	B05	Reimbursable	208,804	4,199	213,003	12,930	-	12,930	(201,073)
Total		B05 :		23,513,599	521,629	24,035,228	22,573,555	59,228	22,632,783	(1,402,445)
Maryland Correctional Pre-Release System	Q00	B06	General	48,890,423	1,930,139	50,820,562	49,703,094	41,023	49,744,117	(1,076,445)
	Q00	B06	Special	2,460,565	130,000	2,590,565	2,446,145	-	2,446,145	(144,420)
	Q00	B06	Federal	-	350,000	350,000	350,000	-	350,000	-
	Q00	B06	Reimbursable	3,332,895	12,061	3,344,956	2,943,834	-	2,943,834	(401,122)
Total		B06 :		54,683,883	2,422,200	57,106,083	55,443,073	41,023	55,484,096	(1,621,987)
Eastern Shore Region	Q00	B07	General	68,063,806	688,908	68,752,714	68,082,746	151,138	68,233,884	(518,830)
	Q00	B07	Special	2,983,733	150,000	3,133,733	3,064,762	-	3,064,762	(68,971)

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