

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

Major Purpose or Function Agency/ Name	Agency Code	Unit Number	Fund	Original Budget	Budget Amendments	Authorized Budget	Expenditures	Encumbrances	Total	Variance
Total		N00 :		486,756	(40,292)	426,464	418,066	-	418,066	(6,398)
Division of Pretrial Detention and Services	Q00	P00	General	101,702,088	9,188,254	110,888,342	109,549,785	170,674	109,720,460	(1,167,882)
	Q00	P00	Special	2,277,809	365,000	2,642,809	2,518,263	-	2,518,263	(124,546)
	Q00	P00	Federal	100,000	-	100,000	21,000	-	21,000	(79,000)
	Q00	P00	Reimbursable	-	9,271	9,271	9,271	-	9,271	-
Total		P00 :		104,079,897	9,560,525	113,640,422	112,098,319	170,674	112,268,993	(1,371,429)
Education: State Department of Education: Headquarters	R00	A01	General	87,187,609	(1,050,336)	86,137,273	56,504,481	22,733,686	79,238,167	(6,899,106)
	R00	A01	Special	6,009,209	2,110,276	8,119,485	4,305,957	1,844,288	6,150,255	(1,969,230)
	R00	A01	Federal	86,253,333	29,951,517	116,204,850	91,266,426	10,525,035	101,791,461	(14,413,389)
	R00	A01	Reimbursable	748,850	68,000	816,850	318,847	82,926	401,772	(415,078)
Total		A01 :		180,199,001	31,079,457	211,278,458	152,395,710	35,185,944	187,581,655	(23,696,803)
Aid to Education	R00	A02	General	3,115,831,908	5,413,534	3,121,245,442	3,088,131,637	31,525,440	3,119,657,077	(1,588,365)
	R00	A02	Special	41,879,938	79,930,869	121,810,807	118,718,314	2,901,800	121,620,114	(190,693)
	R00	A02	Federal	584,252,683	118,585,060	702,837,743	542,592,544	88,313,401	630,905,945	(71,931,798)
	R00	A02	Reimbursable	480,000	242,000	722,000	677,131	-	677,131	(44,869)
Total		A02 :		3,742,444,529	204,171,463	3,946,615,992	3,750,119,626	122,740,642	3,872,860,268	(73,755,724)
Funding for Educational Organizations	R00	A03	General	20,611,998	92,250	20,704,248	20,704,248	-	20,704,248	-
	R00	A03	Special	3,750,000	(112,500)	3,637,500	1,942,317	1,692,987	3,635,304	(2,196)
Total		A03 :		24,361,998	(20,250)	24,341,748	22,646,565	1,692,987	24,339,552	(2,196)
Subcabinet Fund	R00	A04	General	40,083,693	-	40,083,693	33,981,064	4,138,528	38,119,592	(1,964,101)
	R00	A04	Special	1,761,196	-	1,761,196	2,808	-	2,808	(1,758,388)
	R00	A04	Federal	29,307,315	-	29,307,315	24,890,668	32	24,890,700	(4,416,615)
	R00	A04	Reimbursable	10,750,000	349,434	11,099,434	10,900,000	-	10,900,000	(199,434)
Total		A04 :		81,902,204	349,434	82,251,638	69,774,540	4,138,560	73,913,100	(8,338,538)
Morgan State University	R13	M00	Unrestricted	115,952,076	3,470,386	119,422,462	115,918,940	-	115,918,940	(3,503,522)
	R13	M00	Restricted	31,475,812	4,472,175	35,947,987	33,322,467	-	33,322,467	(2,625,520)
Total		R13 :		147,427,888	7,942,561	155,370,449	149,241,407	-	149,241,407	(6,129,042)
St Mary's College of Maryland	R14	D00	Unrestricted	39,481,420	1,837,662	41,319,082	36,842,317	-	36,842,317	(4,476,765)
	R14	D00	Restricted	3,600,000	-	3,600,000	2,843,133	-	2,843,133	(756,867)

EXPENDITURES

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