

STATE OF MARYLAND
Comparison of Budget Expenditures and Encumbrances
For the Fiscal Year Ending June 30, 2005

Major Purpose or Function Agency/ Name	Agency Code	Unit Number	Fund	Original Budget	Budget Amendments	Authorized Budget	Expenditures	Encumbrances	Total	Variance
Headquarters	Q00	B01	General	27,800,574	23,376,536	51,177,110	51,052,114		51,052,114	(124,996)
	Q00	B01	Special	117,497	26,000	143,497	132,647		132,647	(10,850)
	Q00	B01	Federal	700,000		700,000	128,778		128,778	(571,222)
	Q00	B01	Reimbursable	575,193	184,405	759,598	737,489		737,489	(22,109)
Total		B01 Total		29,193,264	23,586,941	52,780,205	52,051,028	-	52,051,028	(729,177)
Jessup Region	Q00	B02	General	91,434,323	1,680,386	93,114,709	92,726,901	91,597	92,818,499	(296,210)
	Q00	B02	Special	2,691,892	-	2,691,892	2,414,194		2,414,194	(277,698)
	Q00	B02	Federal		467,300	467,300	467,300		467,300	-
	Q00	B02	Reimbursable	294,419	-	294,419	270,772		270,772	(23,647)
Total		B02 Total		94,420,634	2,147,686	96,568,320	95,879,167	91,597	95,970,765	(597,555)
Baltimore Region	Q00	B03	General	91,124,623	(2,605,031)	88,519,592	87,851,122	300,135	88,151,257	(368,335)
	Q00	B03	Special	2,460,693	116,000	2,576,693	2,127,692	2,600	2,130,292	(446,401)
	Q00	B03	Federal	4,197,952	2,800,000	6,997,952	6,585,280		6,585,280	(412,672)
	Q00	B03	Reimbursable	470,760	50,000	520,760	505,885		505,885	(14,875)
Total		B03 Total		98,254,028	360,969	98,614,997	97,069,979	302,735	97,372,714	(1,242,283)
Hagerstown Region	Q00	B04	General	120,394,707	(1,237,663)	119,157,044	118,470,866	25,305	118,496,171	(660,873)
	Q00	B04	Special	5,043,974	90,000	5,133,974	4,781,343		4,781,343	(352,631)
	Q00	B04	Reimbursable	583,519	577,350	1,160,869	1,080,775		1,080,775	(80,094)
Total		B04 Total		126,022,200	(570,313)	125,451,887	124,332,984	25,305	124,358,289	(1,093,598)
Women's Facilities	Q00	B05	General	23,241,705	1,602,635	24,844,340	24,568,699	64,150	24,632,850	(211,490)
	Q00	B05	Special	954,189	40,000	994,189	974,551		974,551	(19,638)
	Q00	B05	Federal		355,000	355,000	355,000		355,000	-
	Q00	B05	Reimbursable	8,731	41,750	50,481				(50,481)
Total		B05 Total		24,204,625	2,039,385	26,244,010	25,898,251	64,150	25,962,401	(281,609)
Maryland Correctional Pre-Release System	Q00	B06	General	47,516,104	2,681,363	50,197,467	49,841,351	75,522	49,916,873	(280,594)
	Q00	B06	Special	2,646,572	110,000	2,756,572	2,633,156		2,633,156	(123,416)
	Q00	B06	Federal		300,000	300,000	300,000		300,000	-
	Q00	B06	Reimbursable	3,086,104	(90,000)	2,996,104	2,753,901	49,903	2,803,804	(192,300)
Total		B06 Total		53,248,780	3,001,363	56,250,143	55,528,408	125,424	55,653,833	(596,310)

EXPENDITURES