

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
Eastern Shore Region	Q00	B07	General	68,161,394	(2,074,214)	66,087,180	66,010,850	27,109	66,037,959	(49,221)
	Q00	B07	Special	2,623,364	75,000	2,698,364	2,639,918		2,639,918	(58,446)
	Q00	B07	Reimbursable	348,548		348,548	327,296		327,296	(21,252)
Total		B07 Total		71,133,306	(1,999,214)	69,134,092	68,978,063	27,109	69,005,173	(128,919)
Western Maryland Region	Q00	B08	General	43,177,149	637,801	43,814,950	43,704,156	105,274	43,809,430	(5,520)
	Q00	B08	Special	1,236,944		1,236,944	1,187,136		1,187,136	(39,808)
	Q00	B08	Reimbursable	142,378	40,000	182,378	174,941		174,941	(7,438)
Total		B08 Total		44,556,471	677,801	45,234,272	45,076,233	105,274	45,181,506	(52,768)
State Use Industries	Q00	B09	Special	39,259,765	700,000	39,959,765	39,810,596	144,459	39,955,055	(4,710)
Total		B09 Total		39,259,765	700,000	39,959,765	39,810,596	144,459	39,955,055	(4,710)
Maryland Parole Commission	Q00	C01	General	4,493,226	(76,680)	4,416,546	4,344,179	9,490	4,353,669	(62,877)
Total		C01 Total		4,493,226	(76,680)	4,416,546	4,344,179	9,490	4,353,669	(62,877)
Division of Parole and Probation	Q00	C02	General	80,979,687	734,496	81,714,183	81,037,209	384,380	81,421,588	(292,595)
	Q00	C02	Special	99,273	10,000	109,273	100,575		100,575	(8,698)
	Q00	C02	Reimbursable	931,828	1,478,926	2,410,754	1,812,098		1,812,098	(798,656)
Total		C02 Total		82,010,788	2,223,422	84,234,210	82,749,882	384,380	83,134,262	(1,099,948)
Patuxent Institution	Q00	D00	General	32,975,004	277,138	33,252,142	33,154,141	49,615	33,203,755	(48,387)
	Q00	D00	Special	469,977		469,977	430,221		430,221	(39,756)
	Q00	D00	Reimbursable	1,321,363		1,321,363	559,301		559,301	(762,062)
Total		D00 Total		34,766,344	277,138	35,043,482	34,143,662	49,615	34,193,277	(850,205)
Inmate Grievance Office	Q00	E00	Special	563,576		563,576	537,496	2,832	540,328	(23,248)
Total		E00 Total		563,576	-	563,576	537,496	2,832	540,328	(23,248)
Police and Correctional Training Commissions	Q00	G00	General	834,904	18,745	853,649	816,181		816,181	(37,468)
	Q00	G00	Special	6,802,606		6,802,606	5,860,925	94,397	5,955,322	(847,284)
	Q00	G00	Reimbursable	205,270	169,658	374,928	374,928		374,928	-
Total		G00 Total		7,842,780	188,403	8,031,183	7,052,034	94,397	7,146,431	(884,752)
Criminal Injuries Compensation Board	Q00	K00	Special	4,546,700		4,546,700	4,094,097		4,094,097	(452,603)
	Q00	K00	Federal	1,421,000		1,421,000	1,421,000		1,421,000	-

EXPENDITURES

5042