

STATE OF MARYLAND
Comparison of Budget Expenditures and Encumbrances
For the Fiscal Year Ending June 30, 2004

Major Purpose or Function Agency/ Name	Agency Code	Unit Number	Fund	Original Budget	Budget Amendments	Authorized Budget	Expenditures	Encumbrances	Total	Variance
Total		B07 Total		70,328,224	(1,200,000)	69,128,224	67,118,960	34,580	67,153,540	(1,974,684)
Western Maryland Region	Q00	B08	General	42,584,195	(43,000)	42,541,195	41,671,761	-	41,671,761	(869,434)
	Q00	B08	Special	1,307,623	-	1,307,623	1,149,350	-	1,149,350	(158,273)
	Q00	B08	Reimbursable	142,378	-	142,378	140,793	-	140,793	(1,585)
Total		B08 Total		44,034,196	(43,000)	43,991,196	42,961,905	-	42,961,905	(1,029,291)
State Use Industries	Q00	B09	Special	38,065,263	-	38,065,263	33,851,712	154,644	34,006,355	(4,058,908)
Total		B09 Total		38,065,263	-	38,065,263	33,851,712	154,644	34,006,355	(4,058,908)
Maryland Parole Commission	Q00	C01	General	4,200,098	71,000	4,271,098	4,268,436	-	4,268,436	(2,662)
Total		C01 Total		4,200,098	71,000	4,271,098	4,268,436	-	4,268,436	(2,662)
Division of Parole and Probation	Q00	C02	General	81,420,877	(3,205,000)	78,215,877	76,341,057	17,359	76,358,416	(1,857,461)
	Q00	C02	Special	100,000	-	100,000	93,208	-	93,208	(6,792)
	Q00	C02	Federal	121,417	-	121,417	86,394	-	86,394	(35,023)
	Q00	C02	Reimbursable	2,244,968	-	2,244,968	1,575,069	-	1,575,069	(669,899)
Total		C02 Total		83,887,262	(3,205,000)	80,682,262	78,095,728	17,359	78,113,087	(2,569,175)
Patuxent Institution	Q00	D00	General	32,890,937	(350,000)	32,540,937	31,231,369	-	31,231,369	(1,309,568)
	Q00	D00	Special	475,217	-	475,217	412,834	-	412,834	(62,383)
	Q00	D00	Reimbursable	1,427,845	-	1,427,845	714,730	-	714,730	(713,115)
Total		D00 Total		34,793,999	(350,000)	34,443,999	32,358,932	-	32,358,932	(2,085,067)
Inmate Grievance Office	Q00	E00	Special	594,666	-	594,666	556,415	-	556,415	(38,251)
Total		E00 Total		594,666	-	594,666	556,415	-	556,415	(38,251)
Police and Correctional Training Commissions	Q00	G00	General	958,644	(60,000)	898,644	847,883	-	847,883	(50,761)
	Q00	G00	Special	5,580,198	-	5,580,198	4,370,579	179,941	4,550,520	(1,029,678)
	Q00	G00	Reimbursable	217,714	89,972	307,686	293,397	-	293,397	(14,289)
Total		G00 Total		6,756,556	29,972	6,786,528	5,511,860	179,941	5,691,800	(1,094,728)
Criminal Injuries Compensation Board	Q00	K00	Special	4,582,884	-	4,582,884	2,870,041	-	2,870,041	(1,712,843)
	Q00	K00	Federal	1,349,000	-	1,349,000	1,291,000	-	1,291,000	(58,000)
Total		K00 Total		5,931,884	-	5,931,884	4,161,041	-	4,161,041	(1,770,843)

BUDGET AND EXPENDITURES

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