

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	
Maryland Commission on Correctional Standards	Q00	N00	General	475,880	(115,000)	360,880	349,607	-	349,607	(11,273)	
Total		N00 Total		475,880	(115,000)	360,880	349,607	-	349,607	(11,273)	
Division of Pretrial Detention and Services	Q00	P00	General	105,465,093	6,574,331	112,039,424	110,517,452	88,752	110,606,204	(1,433,220)	
	Q00	P00	Special	2,538,825	-	2,538,825	2,382,023	-	2,382,023	(156,802)	
	Q00	P00	Federal	150,000	-	150,000	7,650	-	7,650	(142,350)	
Total		P00 Total		108,153,918	6,574,331	114,728,249	112,907,125	88,752	112,995,877	(1,732,372)	
		Q00 Total		612,089,874	25,717,996	937,807,870	895,985,787	5,365,662	901,351,429	(36,456,441)	
Education:											
State Department of Education:	Headquarters	R00	A01	General	83,414,253	(820,500)	82,593,753	54,617,672	26,058,109	80,875,780	(1,917,973)
		R00	A01	Special	5,233,468	1,538,185	6,772,653	3,971,578	401,365	4,372,942	(2,398,711)
		R00	A01	Federal	106,936,709	23,062,543	129,999,252	89,396,034	16,811,515	106,007,549	(23,991,703)
		R00	A01	Reimbursable	823,976	820,650	1,644,626	495,258	208,153	703,411	(941,215)
Total			A01 Total	196,408,406	24,601,878	221,010,284	148,480,541	43,279,141	191,759,682	(29,250,602)	
Aid to Education		R00	A02	General	3,353,261,099	6,983,442	3,360,244,541	3,346,810,347	8,786,162	3,355,596,509	(4,648,032)
		R00	A02	Special	250,000	-	250,000	63,189	184,762	247,951	(2,049)
		R00	A02	Federal	682,552,588	36,292,735	718,845,323	546,918,316	108,252,434	655,170,749	(63,674,574)
		R00	A02	Reimbursable	563,180	(8,000)	555,180	248,273	113,727	362,000	(193,180)
Total			A02 Total	4,036,626,867	43,268,177	4,079,895,044	3,894,040,124	117,337,085	4,011,377,209	(68,517,835)	
Funding for Educational Organizations		R00	A03	General	20,889,548	-	20,889,548	20,677,910	-	20,677,910	(211,638)
		R00	A03	Special	3,000,000	(90,000)	2,910,000	765,886	2,144,114	2,910,000	-
Total			A03 Total	23,889,548	(90,000)	23,799,548	21,443,796	2,144,114	23,587,910	(211,638)	
Subcabinet Fund		R00	A04	General	34,258,200	4,440,743	38,698,943	23,144,892	3,112,784	26,257,676	(12,441,267)
		R00	A04	Special	2,521,682	-	2,521,682	1,496,800	577,504	2,074,304	(447,378)
		R00	A04	Federal	28,498,830	-	28,498,830	25,093,031	3,200	25,096,231	(3,402,599)
		R00	A04	Reimbursable	10,900,000	-	10,900,000	5,213,035	311,987	5,525,022	(5,374,978)
Total			A04 Total	76,178,712	4,440,743	80,619,455	54,947,758	4,005,475	58,853,233	(21,666,222)	
		R00 Total		4,333,103,533	72,220,798	4,405,324,331	4,118,912,220	166,765,815	4,285,678,034	(119,646,297)	

BUDGET AND EXPENDITURES

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