

STATE OF MARYLAND
Comparison of Budget Expenditures and Encumbrances (a)
For the Fiscal Year Ending June 30, 1999

Major Purpose or Function Agency/Unit Name	Agency/Unit Code/ No.	Fund	Original	Budget Amendments	Authorized Budget	Expenditures	Encumbrances	Total	Variance
Maryland Parole Commission:									
General Administration and Hearings	Q00 / CD1	General	2,962,651	(25,000)	2,937,651	2,933,512		2,933,512	(4,139)
Division of Parole and Probation									
	Q00 / CD2	General	56,434,778	(1,154,271)	55,280,507	55,269,817	9,074	55,278,890	(1,617)
		Special	91,180		91,180	91,012		91,012	(168)
		Federal	600,206		600,206	326,081		326,081	(274,125)
		Reimbursable	960,191	32,000	1,012,191	635,089		635,089	(377,102)
Total			58,106,355	(1,122,271)	56,984,084	56,321,998	9,074	56,331,072	(853,012)
Patuxent Institution									
	Q00 / D00	General	27,810,279	(154,253)	27,656,026	27,569,450	86,575	27,656,025	(1)
		Special	636,407		636,407	487,734		487,734	(148,673)
		Federal		18,830	18,830	18,830		18,830	
Total			28,446,686	(135,423)	28,311,253	28,076,014	86,575	28,162,589	(148,674)
Inmate Grievance Commission									
	Q00 / E00	Special	401,554		401,554	356,949		356,949	(44,605)
Police and Correctional Training Commissions									
	Q00 / G00	General	1,977,659	40,000	2,017,659	2,017,659		2,017,659	
		Special	1,109,684	91,794	1,201,478	734,805		734,805	(466,673)
		Federal	118,518	772,961	891,479	356,705		356,705	(534,774)
		Reimbursable		84,083	84,083	23,123		23,123	(60,960)
Total			3,205,861	988,838	4,194,699	3,132,292		3,132,292	(1,062,407)
Criminal Injuries Compensation Board									
	Q00 / K00	Special	3,610,923	135,000	3,745,923	3,690,743		3,690,743	(55,180)
		Federal	422,042		422,042	378,000		378,000	(44,042)
Total			4,032,965	135,000	4,167,965	4,068,743		4,068,743	(99,222)
Maryland Commission on Correctional Standards									
	Q00 / N00	General	284,621	30,000	314,621	304,862		304,862	(9,759)
Pretrial Detention and Services									
	Q00 / P00	General	77,989,816	5,614,497	83,604,313	83,603,804		83,603,804	(509)
		Special	2,329,131		2,329,131	2,239,050		2,239,050	(90,081)
		Federal	1,874,738	23,246	1,897,984	1,650,046		1,650,046	(247,938)
		Reimbursable	169,508		169,508	107,924		107,924	(61,584)
Total			82,363,193	5,637,743	88,000,936	87,600,824		87,600,824	(400,112)
State Department of Education:									
Headquarters									
	ROO / A01	General	54,381,794	589,382	54,971,176	44,031,933	10,856,899	54,888,832	(82,344)
		Special	3,128,144	398,802	3,526,946	2,831,481	195,135	3,026,615	(500,331)
		Federal	73,011,398	9,996,595	83,007,993	69,692,524	5,627,040	75,319,564	(7,688,429)
		Reimbursable	951,034	864,099	1,815,133	542,999	89,067	632,066	(1,183,067)
Total			131,472,370	11,848,878	143,321,248	117,098,937	16,768,140	133,867,077	(9,454,171)
Aid to Education									
	ROO / A02	General	2,648,980,874	(576,000)	2,648,404,874	2,624,642,222	21,542,274	2,646,184,496	(2,220,378)
		Special		474,314	474,314	156,314	168,000	324,314	(150,000)
		Federal	366,681,586	59,790,838	426,472,424	351,145,259	46,970,224	398,115,484	(28,356,940)
		Reimbursable	1,434,486	391,264	1,825,750	1,040,220	535,969	1,576,188	(249,562)
Total			3,017,096,946	60,080,416	3,077,177,362	2,976,984,015	69,216,467	3,046,200,482	(30,976,880)

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BUDGET AND EXPENDITURES