

STATE OF MARYLAND
Comparison of Budget Expenditures and Encumbrances (a)
For the Fiscal Year Ending June 30, 2000

| Major Purpose or Function Agency/Unit Name | Agency/Unit Code/ No. | Fund | Budget | | Authorized | Expenditures | Encumbrances | Total | Variance |
|---|--------------------------|--------------------|--------------------|--------------------|--------------------|-------------------|--------------------|-------------------|------------------|
| | | | Original | Amendments | Budget | | | | |
| Baltimore Region | Q00 / B03 | General | 72,359,949 | (160,132) | 72,199,817 | 71,825,352 | 374,264 | 72,199,816 | (1) |
| | | Special | 1,004,097 | 297,000 | 1,301,097 | 1,244,459 | | 1,244,459 | (56,638) |
| | | Federal | | 2,927,991 | 2,927,991 | 1,914,318 | 350,000 | 2,264,318 | (663,673) |
| | | Federal | | | | | | | |
| Total | | | 73,364,046 | 3,064,859 | 76,428,905 | 74,984,329 | 724,264 | 75,708,592 | (720,313) |
| Hagerstown Region | Q00 / B04 | General | 102,649,149 | 3,128,635 | 105,777,784 | 105,674,881 | 102,901 | 105,777,782 | (2) |
| | | Special | 4,815,061 | 472,000 | 5,287,061 | 5,262,342 | | 5,262,342 | (24,719) |
| | | Federal | | 634,305 | 634,305 | 631,458 | 2,846 | 634,305 | (1) |
| | | Reimbursable | 630,876 | | 630,876 | 575,071 | | 575,071 | (55,805) |
| Total | | 108,095,086 | 4,234,940 | 112,330,026 | 112,143,752 | 105,747 | 112,249,500 | (80,526) | |
| Women's Facilities | Q00 / B05 | General | 15,295,190 | 3,144,939 | 18,440,129 | 18,440,101 | | 18,440,101 | (28) |
| | | Special | 804,603 | 229,348 | 1,033,951 | 947,583 | | 947,583 | (86,368) |
| | | Federal | | 52,284 | 52,284 | 52,284 | | 52,284 | |
| | | Reimbursable | 7,030 | | 7,030 | 7,030 | | 7,030 | |
| Total | | 16,106,823 | 3,426,571 | 19,533,394 | 19,446,998 | | 19,446,998 | (86,396) | |
| Maryland Correctional Pre-Release System | Q00 / B06 | General | 59,709,908 | (2,116,314) | 57,593,594 | 57,052,147 | 541,444 | 57,593,591 | (3) |
| | | Special | 3,610,938 | 165,652 | 3,776,590 | 3,594,575 | | 3,594,575 | (182,015) |
| | | Federal | | 411,931 | 411,931 | 411,931 | | 411,931 | |
| | | Reimbursable | 3,681,565 | | 3,681,565 | 3,428,933 | | 3,428,933 | (252,632) |
| Total | | 67,002,411 | (1,538,731) | 65,463,680 | 64,487,586 | 541,444 | 65,029,030 | (434,650) | |
| Eastern Shore Region | Q00 / B07 | General | 55,644,178 | 251,745 | 55,895,923 | 55,745,429 | 150,493 | 55,895,922 | (1) |
| | | Special | 2,776,914 | 701,000 | 3,477,914 | 2,967,636 | | 2,967,636 | (510,278) |
| | | Federal | | 506,642 | 506,642 | 506,642 | | 506,642 | |
| | | Reimbursable | 320,654 | | 320,654 | 320,654 | | 320,654 | |
| Total | | 58,741,746 | 1,459,387 | 60,201,133 | 59,540,362 | 150,493 | 59,690,855 | (510,279) | |
| Western Maryland Region | Q00 / B08 | General | 30,423,248 | 73,994 | 30,497,202 | 30,423,640 | 73,562 | 30,497,202 | |
| | | Special | 1,057,372 | 30,000 | 1,087,372 | 1,039,070 | | 1,039,070 | (48,302) |
| | | Federal | | 547 | 547 | 547 | | 547 | |
| | | Reimbursable | | 30,000 | 30,000 | 30,000 | | 30,000 | |
| Total | | 31,480,620 | 134,501 | 31,615,121 | 31,493,257 | 73,562 | 31,566,819 | (48,302) | |
| State Use Industries | Q00 / B09 | Special | 35,350,455 | 3,500,000 | 38,850,455 | 38,778,347 | | 38,778,347 | (72,108) |

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BUDGET AND EXPENDITURES