

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	Original	Budget Amendments	Authorized Budget	Expenditures	Encumbrances	Total	Variance
Maryland Parole Commission:									
General Administration and Hearings	Q00 / C01	General	3,164,291	(78,738)	3,085,553	3,078,332	7,221	3,085,553	
Division of Parole and Probation	Q00 / C02	General	59,463,626	1,037,988	60,501,614	60,328,043	173,553	60,501,595	(19)
		Special	95,000	15,000	110,000	109,376		109,376	(624)
		Federal	572,042	96,200	668,242	451,439		451,439	(216,803)
		Reimbursable	832,000		832,000	468,143		468,143	(363,857)
Total			60,962,668	1,149,188	62,111,856	61,357,000	173,553	61,530,552	(581,304)
Patuxent Institution	Q00 / D00	General	29,196,781	(484,617)	28,712,164	28,579,777	132,357	28,712,133	(31)
		Special	656,380	88,000	744,380	596,332		596,332	(148,048)
		Federal	8,164	2,627	10,791	7,831		7,831	(2,960)
Total			29,861,325	(393,990)	29,467,335	29,183,940	132,357	29,316,296	(151,039)
Inmate Grievance Commission	Q00 / E00	Special	396,680	85,000	481,680	428,004	39,302	467,307	(14,373)
Police and Correctional Training Commissions	Q00 / G00	General	2,059,429	98,026	2,157,455	2,157,455		2,157,455	
		Special	1,739,592		1,739,592	1,304,289		1,304,289	(435,303)
		Federal	667,848	611,954	1,279,802	1,034,056		1,034,056	(245,746)
		Reimbursable	13,500	936,722	950,222	338,753		338,753	(611,469)
Total			4,480,369	1,646,702	6,127,071	4,834,552		4,834,552	(1,292,519)
Criminal Injuries Compensation Board	Q00 / K00	Special	3,569,697	1,000,000	4,569,697	4,377,763		4,377,763	(191,934)
		Federal	453,000		453,000	453,000		453,000	
Total			4,022,697	1,000,000	5,022,697	4,830,763		4,830,763	(191,934)
Maryland Commission on Correctional Standards	Q00 / N00	General	408,016	(13,000)	395,016	390,401	1,820	392,222	(2,794)

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BUDGET AND EXPENDITURES