

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				
Pretrial Detention and Services	Q007/P00	General	83,449,284	3,628,452	87,077,736	86,637,289	85,996	86,723,285	(354,451)
		Special	1,949,270	473,588	2,422,858	2,406,455		2,406,455	(16,403)
		Federal	1,852,900	7,663	1,860,563	1,494,363		1,494,363	(366,200)
		Reimbursable	2,050		2,050				2,050
<b>Total</b>			<b>87,253,504</b>	<b>4,109,703</b>	<b>91,363,207</b>	<b>90,538,107</b>	<b>85,996</b>	<b>90,624,103</b>	<b>(739,104)</b>
Education:									
State Department of Education:									
Headquarters									
	R00/A01	General	61,748,329	679,314	62,427,643	52,061,288	10,333,158	62,394,446	(33,197)
		Special	3,367,200	729,855	4,097,055	2,534,932	448,821	2,983,753	(1,113,302)
		Federal	77,096,523	12,641,186	89,737,709	71,658,979	6,761,168	78,420,147	(11,317,562)
		Reimbursable	826,793	317,847	1,144,640	483,533	54,118	537,651	(606,989)
<b>Total</b>			<b>143,038,845</b>	<b>14,368,202</b>	<b>157,407,047</b>	<b>126,738,731</b>	<b>17,597,265</b>	<b>144,335,997</b>	<b>(13,071,050)</b>
Aid to Education	R00/A02	General	2,730,298,955	4,700,000	2,734,998,955	2,725,907,913	8,326,155	2,734,234,068	(764,887)
		Special	100,000	627,167	727,167	294,965	332,202	627,167	(100,000)
		Federal	403,592,278	92,164,786	495,757,064	385,152,267	54,934,499	440,086,765	(55,670,299)
		Reimbursable	1,418,785	459,433	1,878,218	1,502,954	219,544	1,722,498	(155,820)
<b>Total</b>			<b>3,135,410,018</b>	<b>97,951,486</b>	<b>3,233,361,504</b>	<b>3,112,858,098</b>	<b>63,812,400</b>	<b>3,176,670,499</b>	<b>(56,691,006)</b>
State Aided Educational Institutions	R00/A03	General	20,965,267	(200,000)	20,765,267	20,649,857	7,410	20,657,267	(108,000)
Subcabinet Fund	R00/A04	General	61,252,434	(14,300,000)	46,952,434	43,218,450	3,733,983	46,952,433	(1)
		Special	326,296	28,326	354,622	206,426	50,000	256,426	(98,196)
		Federal	19,017,935	14,662,549	33,680,484	25,269,948	3,269,494	28,539,442	(5,141,042)
		Reimbursable	1,500,000		1,500,000	1,129,232		1,129,232	(370,768)
<b>Total</b>			<b>82,056,665</b>	<b>390,875</b>	<b>82,487,540</b>	<b>69,824,056</b>	<b>7,053,477</b>	<b>76,877,533</b>	<b>(5,610,007)</b>
Morgan State University	R13/M00	Unrestricted	91,948,507	7,001,570	98,950,077	92,871,748		92,871,748	(6,078,329)
		Restricted	25,164,059		25,164,059	25,148,459		25,148,459	(15,600)
		<b>Total</b>	<b>117,112,566</b>	<b>7,001,570</b>	<b>124,114,136</b>	<b>118,020,207</b>		<b>118,020,207</b>	<b>(6,093,930)</b>
St. Mary's College of Maryland	R14/D00	Unrestricted	33,210,577	2,277,381	35,487,958	33,988,236		33,988,236	(1,499,722)
		Restricted	1,506,000	994,000	2,500,000	1,884,084		1,884,084	(615,916)
<b>Total</b>			<b>34,716,577</b>	<b>3,271,381</b>	<b>37,987,958</b>	<b>35,872,320</b>		<b>35,872,320</b>	<b>(2,115,638)</b>

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BUDGET AND EXPENDITURES