

**STATE OF MARYLAND**  
**Comparison of Budget Expenditures and Encumbrances**  
**For the Fiscal Year Ending June 30, 2001**

Major Purpose or Function Agency/ Name	Agency Code	Unit Number	Fund	Original Budget	Budget Amendments	Authorized Budget	Expenditures	Encumbrances	Total	Variance
			Federal	1,247,938	-	1,247,938	481,364	-	481,364	(766,574)
			Reimbursable	787,850	-	787,850	455,489	2,268	457,758	(330,092)
Total	Q00	B01		29,121,723	(1,476,291)	27,645,432	26,245,247	243,612	26,488,859	(1,156,573)
Jessup Region	Q00	B02	General	88,522,217	(1,194,020)	87,328,197	87,302,173	26,023	87,328,196	(1)
			Special	2,754,153	90,000	2,844,153	2,710,992	-	2,710,992	(133,161)
			Federal	5,000	-	5,000	4,889	-	4,889	(111)
			Reimbursable	214,095	-	214,095	214,095	-	214,095	-
Total	Q00	B02		91,495,465	(1,104,020)	90,391,445	90,232,149	26,023	90,258,172	(133,273)
Baltimore Region	Q00	B03	General	71,302,307	1,311,658	72,613,965	72,606,944	6,530	72,613,473	(492)
			Special	1,149,461	220,000	1,369,461	1,299,403	-	1,299,403	(70,058)
			Federal	4,625,280	-	4,625,280	4,601,630	-	4,601,630	(23,650)
Total	Q00	B03		77,077,048	1,531,658	78,608,706	78,507,977	6,530	78,514,506	(94,200)
Hagerstown Region	Q00	B04	General	108,237,633	3,620,651	111,858,284	111,593,807	264,475	111,858,282	(2)
			Special	5,073,714	40,000	5,113,714	4,958,392	-	4,958,392	(155,322)
			Reimbursable	597,076	-	597,076	570,275	7,155	577,430	(19,646)
Total	Q00	B04		113,908,423	3,660,651	117,569,074	117,122,474	271,630	117,394,104	(174,970)
Women's Facilities	Q00	B05	General	19,623,765	391,985	20,015,750	20,015,750	-	20,015,750	(0)
			Special	1,024,105	-	1,024,105	984,470	-	984,470	(39,635)
			Reimbursable	7,086	-	7,086	7,086	-	7,086	-
Total	Q00	B05		20,654,956	391,985	21,046,941	21,007,305	-	21,007,305	(39,635)
Maryland Correctional Pre-Release System	Q00	B06	General	59,305,019	1,315,619	60,620,638	60,463,051	157,581	60,620,632	(6)
			Special	3,613,062	115,000	3,728,062	3,034,104	-	3,034,104	(693,958)
			Reimbursable	3,906,334	40,000	3,946,334	3,520,401	-	3,520,401	(425,933)
Total	Q00	B06		66,824,415	1,470,619	68,295,034	67,017,556	157,581	67,175,137	(1,119,897)
Eastern Shore Region	Q00	B07	General	58,125,398	725,435	58,850,833	58,799,083	51,749	58,850,832	(1)
			Special	2,868,962	275,000	3,143,962	2,865,600	-	2,865,600	(278,362)
			Reimbursable	362,465	-	362,465	327,435	-	327,435	(35,030)
Total	Q00	B07		61,356,825	1,000,435	62,357,260	61,992,118	51,749	62,043,867	(313,393)
Western Maryland Region	Q00	B08	General	32,692,508	140,078	32,832,586	32,789,754	42,832	32,832,586	(0)
			Special	1,075,575	50,000	1,125,575	1,044,248	-	1,044,248	(81,327)
			Federal	-	878,257	878,257	878,257	-	878,257	-
			Reimbursable	30,000	25,740	55,740	54,239	-	54,239	(1,501)
Total	Q00	B08		33,798,083	1,094,075	34,892,158	34,766,497	42,832	34,809,329	(82,829)

Expenditures

Exhibit B

Fiscal Year 2001

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