

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
State Use Industries	Q00	B09	Special	37,546,847	1,075,000	38,621,847	36,925,365	174,224	37,099,609	(1,522,238)
Maryland Parole Commission: General Administration and Hearings	Q00	C01	General	3,536,940	(33,267)	3,503,673	3,401,801	101,793	3,503,594	(79)
Division of Parole and Probation	Q00	C02	General	67,480,704	2,370,772	69,851,476	69,767,253	61,075	69,828,328	(23,148)
			Special	70,000	-	70,000	70,000	-	70,000	-
			Federal	560,850	-	560,850	237,477	-	237,477	(323,373)
			Reimbursable	842,365	1,525,066	2,367,431	1,138,011	100,607	1,238,618	(1,128,813)
Total	Q00	C02		68,953,919	3,895,838	72,849,757	71,212,741	161,682	71,374,423	(1,475,334)
Patuxent Institution	Q00	D00	General	30,596,340	257,391	30,853,731	30,827,772	25,958	30,853,730	(1)
			Special	680,288	-	680,288	509,656	-	509,656	(170,632)
			Federal	5,204	-	5,204	-	-	5,204	(5,204)
Total	Q00	D00		31,281,832	257,391	31,539,223	31,337,428	25,958	31,363,386	(175,837)
Inmate Grievance Office	Q00	E00	Special	412,970	10,000	422,970	419,653	409	420,062	(2,908)
Police and Correctional Training Commissions	Q00	G00	General	2,805,810	(155,014)	2,650,796	2,650,796	-	2,650,796	-
			Special	2,223,059	-	2,223,059	1,707,962	-	1,707,962	(515,097)
			Federal	318,883	123,339	442,222	442,222	-	442,222	-
			Reimbursable	13,500	746,469	759,969	270,032	-	270,032	(489,937)
Total	Q00	G00		5,361,252	714,794	6,076,046	5,071,013	-	5,071,013	(1,005,033)
Criminal Injuries Compensation Board	Q00	K00	Special	3,907,545	-	3,907,545	3,758,669	-	3,758,669	(148,876)
			Federal	1,400,000	-	1,400,000	1,400,000	-	1,400,000	-
Total	Q00	K00		5,307,545	-	5,307,545	5,158,669	-	5,158,669	(148,876)
First Prevention Commission and Fire Marshal	Q00	M00	General	-	-	-	(186)	-	(186)	(186)
Maryland Commission on Correctional Standards	Q00	N00	General	413,537	38,529	452,066	452,065	-	452,065	(1)
Division of Detention and Services	Q00	P00	General	90,206,860	3,416,519	93,623,379	93,208,139	12,190	93,220,329	(403,050)
			Special	2,289,504	250,000	2,539,504	2,437,755	-	2,437,755	(101,749)
			Federal	-	100,000	100,000	95,150	-	95,150	(4,850)
Total	Q00	P00		92,496,364	3,765,519	96,262,883	95,741,044	12,190	95,753,234	(509,649)

Expenditures

Education:

8/6/2002

6185