

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
J. DeWeese Carter Center	V00	A09	General	1,150,611	(1,150,611)	-	-	-	-	-
			Federal	76,648	(76,648)	-	-	-	-	-
Total	V00	A09		1,227,259	(1,227,259)	-	-	-	-	-
Office of the Secretary	V00	D01	General	-	3,643,259	3,643,259	3,579,815	427	3,580,241	(63,018)
			Special	-	206,000	206,000	194,965	-	194,965	(11,035)
			Federal	-	93,422	93,422	77,317	-	77,317	(16,105)
			Reimbursable	-	115,138	115,138	-	-	-	(115,138)
Total	V00	D01		133,383,573	4,057,819	4,057,819	3,852,097	427	3,852,524	(205,295)
Departmental Support	V00	D02	General	-	20,636,045	20,636,045	19,100,616	1,532,691	20,633,307	(2,738)
			Reimbursable	-	900,000	900,000	896,010	-	896,010	(3,990)
Total	V00	D02		133,383,573	21,536,045	21,536,045	19,996,625	1,532,691	21,529,316	(6,729)
Professional Responsibility and Accountability	V00	D03	General	-	1,738,909	1,738,909	1,708,742	21,706	1,730,448	(8,461)
Restorative Justice Operations	V00	E01	General	-	50,456,614	50,456,614	50,106,212	50,934	50,157,146	(299,468)
			Special	-	100,500	100,500	66,772	-	66,772	(33,728)
			Federal	-	2,126,736	2,126,736	1,660,577	-	1,660,577	(466,159)
			Reimbursable	-	2,568,727	2,568,727	1,820,379	-	1,820,379	(748,348)
Total	V00	E01		-	55,252,577	55,252,577	53,673,940	50,934	53,724,874	(1,527,703)
Admissions	V00	E02	General	-	6,907,998	6,907,998	6,885,817	-	6,885,817	(22,181)
			Special	-	4,925	4,925	576	-	576	(4,349)
			Federal	-	1,936,608	1,936,608	1,688,499	-	1,688,499	(248,109)
			Reimbursable	-	138,634	138,634	123,590	-	123,590	(15,044)
Total	V00	E02		-	8,988,165	8,988,165	8,698,482	-	8,698,482	(289,683)
Community Justice Supervision	V00	E03	General	-	67,346,230	67,346,230	66,946,480	397,873	67,344,353	(1,877)
			Federal	-	12,529,321	12,529,321	10,896,477	-	10,896,477	(1,632,844)
			Reimbursable	-	1,207,599	1,207,599	969,328	-	969,328	(238,271)
Total	V00	E03		-	81,083,150	81,083,150	78,812,285	397,873	79,210,158	(1,872,992)
Department of State Police: Maryland State Police	W00	A01	General	211,658,410	2,413,543	214,071,953	212,660,423	1,285,943	213,946,367	(125,586)
			Special	43,895,163	1,527,214	45,422,377	42,798,978	1,634,916	44,433,894	(988,483)
			Federal	741,605	814,154	1,555,759	1,328,614	155	1,328,770	(226,989)
			Reimbursable	358,971	384,458	741,429	528,017	70,377	598,394	(143,035)
Total	W00	A01		256,652,149	5,139,369	261,791,518	257,316,033	2,991,391	260,307,424	(1,484,094)

Expenditures

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