

STATE OF MARYLAND
Comparison of Budget Expenditures and Encumbrances
For the Fiscal Year Ending June 30, 2003

Major Purpose or Function Agency/ Name	Agency Code	Unit Number	Fund	Original Budget	Budget Amendments	Authorized Budget	Expenditures	Encumbrances	Total	Variance
Total	Q00	B07	Reimbursable	366,628	-	366,628	341,103	-	341,103	(25,525)
	B07 :			71,414,167	838,908	72,253,075	71,488,611	151,138	71,639,749	(613,326)
Western Maryland Region	Q00	B08	General	42,429,604	(291,843)	42,137,761	41,446,745	23,133	41,469,878	(667,883)
	Q00	B08	Special	1,280,697	-	1,280,697	1,025,501	-	1,025,501	(255,196)
	Q00	B08	Reimbursable	141,487	10,476	151,963	133,533	-	133,533	(18,430)
	B08 :			43,851,788	(281,367)	43,570,421	42,605,780	23,133	42,628,913	(941,508)
State Use Industries	Q00	B09	Special	38,613,430	-	38,613,430	38,513,301	-	38,513,301	(100,129)
	B09 :			38,613,430	-	38,613,430	38,513,301	-	38,513,301	(100,129)
Maryland Parole Commission	Q00	C01	General	3,959,122	101,588	4,060,710	4,023,999	-	4,023,999	(36,711)
	C01 :			3,959,122	101,588	4,060,710	4,023,999	-	4,023,999	(36,711)
Division of Parole and Probation	Q00	C02	General	81,806,337	(4,941,804)	76,864,533	75,897,958	99,347	75,997,305	(867,228)
	Q00	C02	Special	83,018	15,000	98,018	98,018	-	98,018	-
	Q00	C02	Federal	127,329	-	127,329	64,199	-	64,199	(63,130)
	Q00	C02	Reimbursable	3,138,971	-	3,138,971	1,473,277	-	1,473,277	(1,665,694)
	C02 :			85,155,655	(4,926,804)	80,228,851	77,533,452	99,347	77,632,799	(2,596,052)
Patuxent Institution	Q00	D00	General	33,686,432	(458,513)	33,227,919	32,557,297	15,598	32,572,895	(655,024)
	Q00	D00	Special	638,727	-	638,727	568,646	-	568,646	(70,081)
	Q00	D00	Reimbursable	1,435,285	6,346	1,441,631	879,470	-	879,470	(562,161)
	D00 :			35,760,444	(452,167)	35,308,277	34,005,413	15,598	34,021,011	(1,287,266)
Inmate Grievance Office	Q00	E00	Special	648,037	-	648,037	576,836	-	576,836	(71,201)
	E00 :			648,037	-	648,037	576,836	-	576,836	(71,201)
Police and Correctional Training Commissions	Q00	G00	General	1,026,128	18,543	1,044,671	973,524	-	973,524	(71,147)
	Q00	G00	Special	2,051,343	3,156,000	5,207,343	4,214,459	-	4,214,459	(992,884)
	Q00	G00	Reimbursable	191,840	57,929	249,769	211,624	-	211,624	(38,145)
	G00 :			3,269,311	3,232,472	6,501,783	5,399,607	-	5,399,607	(1,102,178)
Criminal Injuries Compensation Board	Q00	K00	Special	4,116,742	-	4,116,742	3,665,299	-	3,665,299	(451,443)
	Q00	K00	Federal	1,580,000	1,000	1,581,000	1,581,000	-	1,581,000	-
	K00 :			5,696,742	1,000	5,697,742	5,246,299	-	5,246,299	(451,443)
Maryland Commission on Correctional Standards	Q00	N00	General	466,756	(40,292)	426,464	418,066	-	418,066	(8,398)

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