

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		D03 :		2,515,968	85,000	2,600,968	2,574,292	-	2,574,292	(26,676)
Residential Operations	V00	E01	General	68,753,862	(6,140,000)	62,613,862	51,291,977	24,347	51,316,324	(11,297,538)
	V00	E01	Special	141,000	-	141,000	91,916	-	91,916	(49,084)
	V00	E01	Federal	2,303,323	-	2,303,323	1,717,144	-	1,717,144	(586,179)
	V00	E01	Reimbursable	2,316,094	31,000	2,347,094	2,265,701	-	2,265,701	(81,393)
Total		E01 :		73,514,279	(6,109,000)	67,405,279	55,366,737	24,347	55,391,084	(12,014,195)
Admissions	V00	E02	General	10,168,365	(1,100,000)	9,068,365	8,598,095	423,086	9,021,181	(47,184)
	V00	E02	Special	2,000	-	2,000	517	-	517	(1,484)
	V00	E02	Federal	1,654,058	-	1,654,058	1,470,650	-	1,470,650	(183,408)
	V00	E02	Reimbursable	269,694	-	269,694	142,185	-	142,185	(127,509)
Total		E02 :		12,094,117	(1,100,000)	10,994,117	10,211,447	423,086	10,634,533	(359,584)
Community Justice Supervision	V00	E03	General	74,185,518	6,380,000	80,565,518	80,004,719	57,531	80,062,250	(503,268)
	V00	E03	Federal	10,691,203	-	10,691,203	10,585,407	-	10,585,407	(105,796)
	V00	E03	Reimbursable	1,586,942	-	1,586,942	231,788	-	231,788	(1,355,154)
Total		E03 :		86,463,663	6,380,000	92,843,663	90,821,914	57,531	90,879,445	(1,964,218)
Department of State Police: Maryland State Police	W00	A01	General	228,739,438	3,632,856	232,372,294	131,778,667	3,064,388	134,843,055	(97,529,240)
	W00	A01	Special	45,345,961	1,947,008	47,292,969	44,759,914	853,153	45,613,067	(1,679,902)
	W00	A01	Federal	710,000	106,642,884	107,352,884	91,343,686	183,885	91,527,572	(15,825,312)
	W00	A01	Reimbursable	384,501	1,111,234	1,495,735	817,582	-	817,582	(678,153)
Total		A01 :		275,179,900	113,333,982	388,513,882	268,699,849	4,101,426	272,801,275	(115,712,607)
Fire Prevention Commission and Fire Marshall	W00	A02	General	5,353,749	55,000	5,408,749	5,080,788	-	5,080,788	(327,961)
	W00	A02	Special	10,002,001	-	10,002,001	10,000,000	-	10,000,000	(2,001)
	W00	A02	Federal	384,751	-	384,751	-	-	-	(384,751)
	W00	A02	Reimbursable	306,176	189,698	495,874	289,221	65,432	354,653	(141,221)
Total		A02 :		16,046,677	244,698	16,291,375	15,370,009	65,432	15,435,441	(855,934)
Public Debt: Redemption and Interest on State Bonds	X00	A00	General	94,020,000	-	94,020,000	92,683,610	-	92,683,610	(1,336,390)
	X00	A00	Special	-	410,878,163	410,878,163	410,878,163	-	410,878,163	0
	X00	A00	Debt Service	311,357,152	14,000,000	325,357,152	316,507,171	-	316,507,171	(8,849,981)
	X00	A00	Reimbursable	89,862,347	-	89,862,347	89,862,347	-	89,862,347	-
Total		X00 :		495,239,499	424,878,163	920,117,662	909,931,290	-	909,931,290	(10,186,372)

EXPENDITURES

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