

STATE OF MARYLAND
Comparison of Budget Expenditures and Encumbrances(a)
For the Fiscal Year Ending June 30, 1992

Major Purpose or Function Agency/Unit Name	Agency/Unit Code No.	Fund	Original Budget	Budget Amendments	Authorized Budget	Expenditures	Encumbrances	Total	Variance
Office of Occupational and Professional Licensing	340601	General	3,867,794	(85,900)	3,781,894	3,573,356		3,573,356	208,538
		Special	705,483	210,000	915,483	547,806		547,806	367,677
Total			4,573,277	124,100	4,697,377	4,121,162		4,121,162	576,215
Public Safety and Correctional Services:									
Department of Public Safety and Correctional Services:									
Office of the Secretary									
	350101	General	16,134,474	1,586,330	17,720,804	15,804,196	163,757	15,967,953	1,752,851
		Special	18,312,886	2,051,160	20,364,046	13,440,830	428,480	13,869,310	6,494,736
		Federal		248,200	248,200	124,114		124,114	124,086
Total			34,447,360	3,885,690	38,333,050	29,369,140	592,237	29,961,377	8,371,673
Division of Correction:									
Headquarters									
	350201	General	15,730,536	(1,009,662)	14,720,874	14,065,156		14,065,156	655,718
		Special	118,560	(118,560)					
		Federal		183,877	183,877	6,332		6,332	177,545
Total			15,849,096	(944,345)	14,904,751	14,071,488		14,071,488	833,263
Maryland House of Correction									
	350202	General	32,646,875	471,006	33,117,881	32,004,596	409,124	32,413,720	704,161
		Special	1,319,600		1,319,600	887,391		887,391	432,209
Total			33,966,475	471,006	34,437,481	32,891,987	409,124	33,301,111	1,136,370
Maryland Penitentiary									
	350203	General	22,943,381	144,527	23,087,908	22,101,535	72,733	22,174,268	913,640
		Special	484,600	30,000	514,600	429,130		429,130	85,470
Total			23,427,981	174,527	23,602,508	22,530,665	72,733	22,603,398	999,110
Maryland Correctional Institution - Hagerstown									
	350204	General	33,907,348	(803,513)	33,103,835	30,754,044	136,094	30,890,138	2,213,697
		Special	1,013,201		1,013,201	993,727		993,727	19,474
Total			34,920,549	(803,513)	34,117,036	31,747,771	136,094	31,883,865	2,233,171
Maryland Correctional Institution for Women - Jessup									
	350205	General	11,418,941		11,418,941	10,862,938	41,585	10,904,523	514,418
		Special	501,116	100,000	601,116	481,658	19,046	500,704	100,412
Total			11,920,057	100,000	12,020,057	11,344,596	60,631	11,405,227	614,830

BUDGET AND EXPENDITURES

EXHIBIT B