

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
Maryland Correctional Pre-Release System	350206	General	36,442,449	(4,955,906)	31,486,543	29,939,938	231,479	30,171,417	1,315,126
		Special	1,719,915	676,440	2,396,355	2,065,599		2,065,599	330,756
Total			38,162,364	(4,279,466)	33,882,898	32,005,537	231,479	32,237,016	1,645,882
Baltimore City Correctional Center	350207	General	5,405,736	18,291	5,424,027	5,151,459	9,355	5,160,814	263,213
		Special	200,273		200,273	172,336		172,336	27,937
Total			5,606,009	18,291	5,624,300	5,323,795	9,355	5,333,150	291,150
Central Laundry Pre-Release Unit	350208	General	4,589,442	426,170	5,015,612	4,423,572	1,171	4,424,743	590,869
		Special	200,000	160,000	360,000	216,046		216,046	143,954
Total			4,789,442	586,170	5,375,612	4,639,618	1,171	4,640,789	734,823
State Use Industries	350209	Special	15,027,477	3,980,337	19,007,814	19,007,813		19,007,813	1
		Federal	23,800	23,800	23,800				23,800
Total			15,027,477	4,004,137	19,031,614	19,007,813		19,007,813	23,801
Maryland Correctional Institution - Jessup	350210	General	19,229,781	543,172	19,772,953	18,547,275	217,102	18,764,377	1,008,576
		Special	520,900	30,000	550,900	521,520		521,520	29,380
Total			19,750,681	573,172	20,323,853	19,068,795	217,102	19,285,897	1,037,956
Maryland Reception, Diagnostic and Classification Center	350211	General	19,592,437	775,000	20,367,437	19,602,413	37,785	19,640,198	727,239
		Special	281,700		281,700	197,379		197,379	84,321
Total			19,874,137	775,000	20,649,137	19,799,792	37,785	19,837,577	811,560
Maryland Correctional Training Center	350212	General	34,378,800	(903,900)	33,474,900	31,261,606	162,880	31,424,486	2,050,414
		Special	1,400,540		1,400,540	1,371,054		1,371,054	29,486
		Federal		33,613	33,613	33,613		33,613	
Total			35,779,340	(870,287)	34,909,053	32,666,273	162,880	32,829,153	2,079,900
Roxbury Correctional Institution	350214	General	24,116,060	(725,000)	23,391,060	21,794,763	2,250	21,797,013	1,594,047
		Special	847,756		847,756	846,950		846,950	806
Total			24,963,816	(725,000)	24,238,816	22,641,713	2,250	22,643,963	1,594,853

BUDGET AND EXPENDITURES

EXHIBIT B