

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
Eastern Correctional Institution	350215	General	39,456,366	(580,479)	38,875,887	37,122,017	11,674	37,133,691	1,742,196
		Special	1,005,640	47,000	1,052,640	1,052,501		1,052,501	139
	Total		40,462,006	(533,479)	39,928,527	38,174,518	11,674	38,186,192	1,742,335
Maryland Correctional Adjustment Center	350216	General	9,268,021	575,000	9,843,021	9,328,096	36,236	9,364,332	478,689
		Special	39,322	30,000	69,322	58,765		58,765	10,557
	Total		9,307,343	605,000	9,912,343	9,386,861	36,236	9,423,097	489,246
Toultson Boot Camp	350217	General		4,438,964	4,438,964	4,028,664	63,394	4,092,058	346,906
		Special		117,120	117,120	58,690		58,690	
	Total			4,556,084	4,556,084	4,087,354	63,394	4,150,748	405,336
Maryland Parole Commission: General Administration and Hearings	350301	General	2,605,197		2,605,197	2,341,997		2,341,997	263,200
Division of Parole and Probation	350302	General	17,545,176	(200,000)	17,345,176	14,851,249	7,094	14,858,343	2,486,833
		Special	52,000		52,000	52,000		52,000	
		Federal	400,552		400,552	382,597		382,597	17,955
Total			17,997,728	(200,000)	17,797,728	15,285,846	7,094	15,292,940	2,504,788
Patuxent Institution	350400	General	24,085,891	(600,000)	23,485,891	22,082,006	85,150	22,167,156	1,318,735
		Special	462,000		462,000	413,092		413,092	48,908
		Federal		20,544	20,544	20,478		20,478	66
Total			24,547,891	(579,456)	23,968,435	22,515,576	85,150	22,600,726	1,367,709
Inmate Grievance Commission	350500	General	271,914		271,914	257,679		257,679	14,235
Maryland State Police	350601	General	169,931,650	25,000	169,956,650	147,188,325	1,004,577	148,192,902	21,763,748
		Special	16,065,331	933,400	16,998,731	16,357,249	10,733	16,367,982	630,749
		Federal	2,622,588	1,000,000	3,622,588	3,063,033		3,063,033	559,555
			188,619,569	1,958,400	190,577,969	166,608,607	1,015,310	167,623,917	22,954,052
Police and Correctional Training Commissions	350700	General	1,535,871		1,535,871	1,451,024	3,379	1,454,403	81,468
		Special	31,500		31,500	13,035		13,035	18,465

BUDGET AND EXPENDITURES

EXHIBIT 8