

STATE OF MARYLAND
Comparison of Budget Expenditures and Encumbrances(a)
For the Fiscal Year Ending June 30, 1993

Major Purpose or Function Agency/Unit Name	Agency/Unit Code No.	Fund	Original Budget	Budget Amendments	Authorized Budget	Expenditures	Encumbrances	Total	Variance
Total			5,061,336	(168,184)	4,893,150	4,041,108	8,759	4,049,867	843,283
Public Safety and Correctional Services:									
Department of Public Safety and Correctional Services:									
Office of the Secretary									
	350101	General	18,799,533	4,470,000	23,269,533	20,776,238	1,651,061	22,427,299	842,234
		Special	16,263,297	705,719	16,969,016	15,043,112	23,455	15,066,567	1,902,449
		Federal	287,410	422,797	710,207	72,641	1,630	74,271	635,936
Total			35,350,240	5,598,516	40,948,756	35,891,991	1,676,146	37,568,137	3,380,619
Division of Correction:									
Headquarters									
	350201	General	16,196,597	2,949,743	19,146,340	16,539,866	83,336	16,623,202	2,523,138
		Federal		194,000	194,000	122,724		122,724	71,276
Total			16,196,597	3,143,743	19,340,340	16,662,590	83,336	16,745,926	2,594,414
Maryland House of Correction									
	350202	General	41,621,612	(2,138,129)	39,483,483	38,212,391	523,893	38,736,284	747,199
		Special	1,450,200		1,450,200	1,056,266		1,056,266	393,934
Total			43,071,812	(2,138,129)	40,933,683	39,268,657	523,893	39,792,550	1,141,133
Maryland Penitentiary									
	350203	General	24,263,100	(1,174,979)	23,088,121	22,047,712		22,047,712	1,040,409
		Special	511,163	150,000	661,163	627,418		627,418	33,745
Total			24,774,263	(1,024,979)	23,749,284	22,675,130		22,675,130	1,074,154
Maryland Correctional Institution - Hagerstown									
	350204	General	32,587,781	(262,287)	32,325,494	31,237,123	120,162	31,357,285	968,209
		Special	1,012,201		1,012,201	868,548		868,548	143,653
Total			33,599,982	(262,287)	33,337,695	32,105,671	120,162	32,225,833	1,111,862
Maryland Correctional Institution for Women - Jessup									
	350205	General	12,067,395	(7,828)	12,059,567	11,452,754	130,400	12,583,154	476,413
		Special	601,277	110,000	711,277	600,870		600,870	110,407
Total			12,668,672	102,172	12,770,844	12,053,624	130,400	12,184,024	586,820
Maryland Correctional Pre-Release System									
	350206	General	31,714,656	3,049,398	35,764,054	34,822,175	319,825	35,142,000	622,054
		Special	1,858,940	1,520,000	3,378,940	2,302,674		2,302,674	1,076,266
Total			34,573,596	4,569,398	39,142,994	37,124,849	319,825	37,444,674	1,698,320
Baltimore City Correctional Center									
	350207	General	6,138,230	(91,297)	6,046,933	5,729,598	1,838	5,731,436	315,497
		Special	200,000	50,000	250,000	148,869		148,869	101,131
Total			6,338,230	(41,297)	6,296,933	5,878,467	1,838	5,880,305	416,628
Central Laundry Pre-Release Unit									
	350208	General	4,547,814	305,738	4,853,552	4,721,930	4,826	4,726,756	126,796

BUDGET AND EXPENDITURES

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