

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
		Special	259,249	75,000	334,249	268,388		268,388	65,861
<b>Total</b>			4,807,063	380,738	5,187,801	4,990,318	4,826	4,995,144	192,657
State Use Industries	350209	Special	16,376,314	5,000,000	21,376,314	20,527,092	431,662	20,958,754	417,560
		Federal	23,800		23,800	23,160		23,160	640
<b>Total</b>			16,376,314	5,023,800	21,400,114	20,550,252	431,662	20,981,914	418,200
Maryland Correctional Institution - Jessup	350210	General	19,553,263	261,535	19,816,798	19,309,183	100,038	19,409,221	407,577
		Special	520,600	150,000	670,600	546,631		546,631	123,969
<b>Total</b>			20,073,863	413,535	20,487,398	19,855,814	100,038	19,955,852	531,546
Maryland Reception, Diagnostic and Classification Center	350211	General	21,089,156	(401,402)	20,687,754	20,174,977	129,221	20,304,198	383,556
		Special	300,361		300,361	219,549		219,549	80,812
<b>Total</b>			21,389,517	(401,402)	20,988,115	20,394,526	129,221	20,523,747	464,368
Maryland Correctional Training Center	350212	General	33,920,833	(388,871)	33,531,962	32,155,898	347,227	32,503,125	1,028,837
		Special	1,405,800	175,000	1,580,800	1,498,618		1,498,618	82,182
<b>Total</b>			35,326,633	(213,871)	35,112,762	33,654,516	347,227	34,001,743	1,111,019
Roxbury Correctional Institution	350214	General	23,316,352	(218,781)	23,097,571	22,656,537	19,364	22,675,901	421,670
		Special	843,956	75,000	918,956	789,570		789,570	129,386
<b>Total</b>			24,160,308	(143,781)	24,016,527	23,446,107	19,364	23,465,471	551,056
Eastern Correctional Institution	350215	General	44,743,182	(4,299,806)	40,443,376	39,001,857	172,420	39,174,277	1,269,099
		Special	1,002,232	650,000	1,652,232	1,318,816		1,318,816	333,416
<b>Total</b>			45,745,414	(3,649,806)	42,095,608	40,320,673	172,420	40,493,093	1,602,515
Maryland Correctional Adjustment Center	350216	General	9,809,748	75,064	9,884,812	9,816,789	4,575	9,821,364	63,448
		Special	52,173	25,000	77,173	64,127		64,127	13,046
		Federal		16,510	16,510	4,928		4,928	
<b>Total</b>			9,861,921	116,574	9,978,495	9,885,844	16,157	9,902,001	76,494
Toulson Boot Camp	350217	General	4,376,466	298,672	4,675,138	4,195,143	144,000	4,339,143	335,995
		Special	219,514		219,514	85,738		85,738	133,776
<b>Total</b>			4,595,980	298,672	4,894,652	4,280,881	144,000	4,424,881	469,771
Maryland Parole Commission: General Administration and Hearings	350301	General	2,545,728	65,000	2,610,728	2,495,959	30,335	2,526,294	84,434

BUDGET AND EXPENDITURES

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