

STATE OF MARYLAND
Comparison of Budget Expenditures and Encumbrances(a)
For the Fiscal Year Ending June 30, 1994

Major Purpose or Function Agency/Unit Name	Agency/Unit Code No.	Fund	Original Budget	Budget Amendments	Authorized Budget	Expenditures	Encumbrances	Total	Variance
		Federal	453,368		453,368	143,375		143,375	309,993
Total			40,186,022	195,936	40,381,958	37,236,681	1,507,364	38,744,045	1,637,913
Division of Correction:									
Headquarters	350201	General	21,998,656	(1,346,160)	20,652,496	20,370,868	279,316	20,650,184	2,312
		Special	244,921		244,921	234,975		234,975	9,946
		Federal	194,000		194,000	121,249		121,249	72,751
Total			22,437,577	(1,346,160)	21,091,417	20,727,092	279,316	21,006,408	85,009
Maryland House of Correction	350202	General	45,866,219	(1,865,000)	43,999,219	42,955,478	164,466	43,119,944	879,275
		Special	1,450,000		1,450,000	976,566		976,566	473,434
Total			47,316,219	(1,865,000)	45,449,219	43,932,044	164,466	44,096,510	1,352,709
Maryland Penitentiary	350203	General	22,440,167	365,000	22,805,167	22,723,038	9,876	22,732,914	72,253
		Special	511,163		511,163	458,022		458,022	53,141
Total			22,951,330	365,000	23,316,330	23,181,060	9,876	23,190,936	125,394
Maryland Correctional Institution - Hagerstown	350204	General	32,385,880	(75,000)	32,310,880	32,077,421	128,597	32,206,018	104,862
		Special	1,113,744		1,113,744	848,653		848,653	265,091
Total			33,499,624	(75,000)	33,424,624	32,926,074	128,597	33,054,671	369,953
Maryland Correctional Institution for Women-Jessup	350205	General	12,061,345	(45,000)	12,016,345	11,892,449	123,013	12,015,462	883
		Special	601,277		601,277	532,457		532,457	68,820
Total			12,662,622	(45,000)	12,617,622	12,424,906	123,013	12,547,919	69,703
Maryland Correctional Pre-Release System	350206	General	35,267,127	(1,045,000)	34,222,127	33,969,667	21,581	33,991,248	230,879
		Special	2,326,123	295,000	2,621,123	2,381,548		2,381,548	239,575
Total			37,593,250	(750,000)	36,843,250	36,351,215	21,581	36,372,796	470,454
Baltimore City Correctional Center	350207	General	5,719,061	(190,000)	5,529,061	5,515,329	2,955	5,518,284	10,777
		Special	200,000	15,000	215,000	193,550		193,550	21,450
Total			5,919,061	(175,000)	5,744,061	5,708,879	2,955	5,711,834	32,227
Central Laundry Pre-Release Unit	350208	General	4,509,291	225,000	4,734,291	4,728,521	3,196	4,731,717	2,574
		Special	260,000		260,000	222,571		222,571	37,429
Total			4,769,291	225,000	4,994,291	4,951,092	3,196	4,954,288	40,003
State Use Industries	350209	Special	19,786,578	5,215,000	25,001,578	22,094,315	80,634	22,174,949	2,826,629
Maryland Correctional Institution - Jessup	350210	General	19,367,649	(550,000)	18,817,649	18,805,100	10,669	18,815,769	1,880

BUDGET AND EXPENDITURES

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EXHIBIT B