

STATE OF MARYLAND
Comparison of Budget Expenditures and Encumbrances(a)
For the Fiscal Year Ending June 30, 1995

Major Purpose or Function Agency/Unit Name	Agency/Unit Code No.	Fund	Original Budget	Budget Amendments	Authorized Budget	Expenditures	Encumbrances	Total	Variance
Maryland Deposit Insurance Fund Corp	340202	Special	209,893		209,893	209,893		209,893	
Division of Labor and Industry	340401	General	5,924,495	(159,475)	5,765,020	5,765,020		5,765,020	
		Federal	3,704,662	250,000	3,954,662	3,693,073	261,589	3,954,662	
Total			9,629,157	90,525	9,719,682	9,458,093	261,589	9,719,682	
Division of Racing	340501	General	814,400	66,800	881,200	861,209		861,209	
		Special	2,329,499	165,000	2,494,499	2,169,855		2,301,855	92,643
Total			3,044,107	231,800	3,275,907	3,163,064		3,163,064	92,643
Division of Occupational and Professional Licensing: Office of Occupational and Profes	340601	General	4,201,729	(112,025)	4,089,704	4,085,480		4,085,480	4,224
		Special	206,487		206,487	131,749		131,749	74,738
Total			4,408,216	(112,025)	4,296,191	4,217,229		4,217,229	78,962
Public Safety and Correctional Services: Department of Public Safety and Correctional Services: Office of the Secretary	350101	General	26,483,468	276,547	26,760,015	25,278,426	1,389,358	26,667,986	72,231
		Special	18,558,195	3,318,000	20,876,195	18,507,490	1,225	18,508,915	2,367,280
		Federal	816,231		816,231	126,955		126,955	701,276
		Reimbursable	1,315,000	1,269,474	2,584,474			2,584,474	
Total			47,255,094	3,864,021	51,119,115	46,507,145	1,390,583	47,897,328	3,220,787
Division of Correction: Headquarters	350201	General	26,227,426	(5,736,927)	20,490,499	18,818,712	147,830	18,966,542	1,523,955
		Special	276,500		276,500	251,132		251,132	73,368
		Federal	120,981		120,981	120,981		120,981	
Total			26,624,907	(5,736,927)	20,887,979	19,190,825	147,830	19,338,655	1,597,323
Jessup Region	350202	General	46,316,737	1,519,761	47,836,498	47,659,343	176,511	47,835,854	644
		Special	1,450,000		1,450,000	1,197,729		1,197,729	252,271
		Reimbursable	844,146		844,146	659,048	100,875	759,943	84,203
Total			48,610,883	1,519,761	50,130,644	49,516,140	277,386	49,793,526	337,118
Baltimore Region	350203	General	24,794,682	(604,238)	24,190,444	24,036,057	87,103	24,123,160	67,284
		Special	511,163		511,163	406,433		406,433	104,730
Total			25,305,845	(604,238)	24,701,607	24,442,490	87,103	24,529,593	172,614
Hagerstown Region	350204	General	33,056,162	921,624	33,977,786	33,868,269	82,722	33,950,991	26,795
		Special	866,548	65,000	931,548	887,745		887,745	43,803
		Reimbursable	245,776		245,776	232,170		232,170	33,606
Total			34,168,486	986,624	35,155,112	34,978,104	82,722	35,061,026	94,086
Women's Facilities	350205	General	13,310,961	(673,708)	12,638,253	12,638,240		12,638,240	13
		Special	601,277		601,277	596,433		596,433	4,844
Total			13,912,238	(673,708)	13,239,530	13,234,673		13,234,673	4,657
Maryland Correctional Pre-Release	350206	General	36,168,295	248,375	36,416,670	36,009,546	227,155	36,236,701	179,969
		Special	2,620,000	240,000	2,860,000	2,580,481		2,580,481	279,519
		Reimbursable	865,719	290,000	1,155,719	1,112,200		1,112,200	19,517
Total			39,654,014	778,375	40,408,389	39,702,289	227,155	39,929,746	478,645
Eastern Shore Region	350207	General	6,035,304	(10,171)	6,005,133	5,926,577	19,521	5,946,498	58,635
		Special	200,000	100,000	300,000	232,761		232,761	67,239
		Reimbursable	427,500	60,000	487,500	487,500		487,500	
Total			6,662,804	129,829	6,792,633	6,646,838	19,521	6,666,759	125,874
Western Maryland Region	350208	General	6,736,350	(352,705)	6,383,645	6,488,822	3,305	6,492,127	91,711
		Special	300,000		300,000	295,431		295,431	369
		Reimbursable	1,649,228	30,000	1,679,228	1,699,220		1,699,220	
Total			8,685,578	(322,705)	8,362,873	8,483,473	3,305	8,486,778	32,089
State Use Industries	350209	Special	25,240,255	2,000,000	27,240,255	26,639,238	162,945	26,802,183	938,066