

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 Correctional Institution	350210	General	20,013,118	(580,545)	19,432,593	19,350,806	81,351	19,432,155	438
		Special	561,600	50,400	612,000	609,917		609,917	1,683
Total			20,574,718	(530,545)	20,044,193	19,960,721	81,351	20,042,072	2,121
Maryland Reception, Diagnostic and Center	350211	General	21,136,893	334,073	21,530,966	21,130,841	400,899	21,530,940	26
		Special	300,361	20,000	320,361	263,356		263,356	57,007
Total			21,437,254	354,073	21,851,325	21,393,195	400,899	21,794,294	57,031
Maryland Correctional Training Cn	350212	General	36,379,828	1,336,417	35,716,245	35,476,283	241,649	35,715,832	613
		Special	1,456,168	333,000	1,629,168	1,526,472		1,526,472	102,696
Total			35,875,996	1,669,417	37,345,413	37,000,855	241,649	37,242,304	103,109
Roxbury Correctional Institution	350214	General	24,045,971	1,318,780	25,364,751	25,193,070	166,025	25,359,095	5,656
		Special	876,765	50,000	926,765	902,147		902,147	22,618
Total			24,922,736	1,368,780	26,291,516	26,095,217	166,025	26,261,242	28,274
Eastern Correctional Institution	350215	General	46,542,331	1,811,111	48,393,442	48,112,072	281,369	48,393,441	1
		Special	1,400,332	350,000	1,750,332	1,405,025		1,405,025	345,307
Total			47,942,663	2,161,111	50,143,744	49,517,097	281,369	49,798,466	345,298
Maryland Correctional Adjustment C	350216	General	10,741,789	(679,766)	10,062,023	10,164,659	74,526	10,239,217	2,759
		Special	73,173	25,000	102,173	67,585		67,585	34,588
Total			10,814,962	(654,766)	10,164,189	10,232,276	74,526	10,306,802	37,347
Toulson Boot Camp	350217	General	6,335,239	(51,643)	6,283,596	6,283,596		6,283,596	
		Special	75,000	85,875	160,875	116,829		116,829	45,246
		Federal		255,225	255,225	30,417		30,417	224,808
		Reimbursable	721,500		721,500	680,731		680,731	40,769
Total			5,131,739	288,657	5,420,396	5,110,573		5,110,573	309,823
Maryland Parole Commission: General Administration and Hearing	350301	General	2,778,652	12,477	2,791,329	2,745,464	14,795	2,760,459	30,870
Division of Parole and Probation	350302	General	41,308,181	(339,399)	40,968,886	40,847,801	118,523	40,966,324	2,560
		Special	10,000		70,000	67,707		67,707	2,293
		Federal	2,549,139	435,822	3,024,965	2,886,340	6,230	2,893,170	131,795
		Reimbursable	5,312,699	165,000	5,377,699	5,187,577		5,187,577	90,122
Total			65,149,811	291,533	65,441,318	68,989,325	219,326	69,208,651	322,897
Fatmunt Institution	350408	General	22,547,525	1,517,794	24,065,319	24,065,262		24,065,262	57
		Special	432,000	163,000	595,000	479,876		479,876	105,024
Total			22,979,525	1,680,794	24,660,319	24,545,138		24,545,138	105,081
Inmate Grievance Commission	350508	Special	334,405		334,405	332,062		332,062	2,343
Police and Correctional Training C	350700	General	1,510,988	139,082	1,650,070	1,650,070		1,650,070	
		Special	36,895		36,895	36,577		36,577	2,318
		Federal	74,097	158,425	272,732	158,873		158,873	113,859
		Reimbursable		53,322	53,322	6,351		6,351	8,871
Total			1,621,980	350,829	1,972,809	1,848,871		1,848,871	124,048
Criminal Injuries Compensation Boe	351100	General	119,742		119,742	119,464		119,464	278
		Special	500,000	875,908	1,375,908	821,822		821,822	554,086
		Federal	371,100		371,100	15,286		15,286	355,814
Total			890,842	875,908	1,766,750	956,572		956,572	810,176
Fire Prevention Commission and Fir	351308	General	2,826,421		2,826,421	2,775,890	50,540	2,826,430	391
		Special	4,952,933		4,952,933	4,753,089		4,753,089	199,844
		Federal		20,000	20,000				20,000
		Reimbursable	95,000		95,000	95,400		95,400	
Total			7,874,354	20,000	7,894,354	7,623,979	50,540	7,674,519	220,235
Maryland Commission on Corrections	351600	General	254,617	2,476	257,093	257,093		257,093	