

STATE OF MARYLAND
Comparison of Budget Expenditures and Encumbrances(a)
For the Fiscal Year Ending June 30, 1996

Major Purpose or Function Agency/Unit Name	Agency/Unit Code No.	Fund	Original Budget	Budget Amendments	Authorized Budget	Expenditures	Encumbrances	Total	Variance
Eastern Correctional Institution	350215	General Special				(35,602)		(35,602)	35,602
Total						(35,602)		(35,602)	35,602
Maryland Parole Commission: General Administration and Hearings	350301	General	3,047,017	(82,500)	2,964,517	2,956,560		2,956,560	7,957
Division of Parole and Probation	350302	General Special Federal Reimbursable	47,442,748 87,000 1,951,632 30,000	151,000	47,593,748 47,000 1,951,632 203,446	47,441,603 66,176 1,853,699 184,857		47,441,603 66,176 1,853,699 184,857	152,145 824 97,933 18,589
Total			49,491,380	324,446	49,815,826	49,546,335		49,546,335	269,491
Patuxent Institution	350400	General Special Federal	24,898,974 432,047	341,500 57,281	25,140,474 489,348	25,075,331 489,348		25,075,331 489,348	65,143
Total			25,331,041	324,385	25,655,426	25,590,283		25,590,283	65,143
Inmate Grievance Commission	350500	Special	347,052	3,500	340,552	340,541		340,541	11
Police and Correctional Training Commissions	350700	General Special Federal Reimbursable	1,800,374 36,000 232,500	24,000	1,800,374 66,000 248,376	1,753,499 58,124 212,433		1,753,499 58,124 212,433	48,875 1,876 35,943
Total			2,068,874	35,747	2,124,421	2,036,587		2,036,587	88,034
Criminal Injuries Compensation Board	351100	General Special Federal	118,729 890,000 249,339	1,150,000	136,729 2,000,000 394,000	116,534 1,043,958 394,000		116,534 1,043,958 394,000	195 956,042
Total			1,216,067	1,294,663	2,510,729	1,554,492		1,554,492	956,237
Fire Prevention Commission and Fire Marshall	351300	General Special Federal Reimbursable	2,873,158 5,097,933	94,000	2,967,158 5,097,933	2,937,312 4,861,010	23,145	2,960,457 4,861,010	6,701 126,923
Total			8,008,091	180,960	8,379,051	7,828,898	23,145	8,010,043	369,008
Maryland Commission on Correctional Standards	351400	General	262,310		262,310	260,940		260,940	1,370
Juvenile Detention and Services	351500	General Special Federal Reimbursable	66,366,729 1,384,060 1,642,500 240,487	771,000 360,466 933,898	67,137,729 1,724,726 2,176,288 240,487	65,248,833 1,907,469 2,144,562 139,114	630,936 90 360	65,879,789 1,907,559 2,144,862 139,114	1,257,940 17,167 31,326 101,573
Total			69,033,976	1,445,354	71,479,330	69,439,318	631,406	70,071,224	1,408,206

BUDGET AND EXPENDITURES