

STATE OF MARYLAND
Comparison of Budget Expenditures and Encumbrances(a)
For the Fiscal Year Ending June 30, 1998

Major Purpose or Function Agency/Unit Name	Agency/Unit Code/ No.	Fund	Original	Budget Amendments	Authorized Budget	Expenditures	Encumbrances	Total	Variance
Jessup Region	Q00 / B02	General	80,395,634	(3,437,000)	75,958,634	76,550,904	407,729	76,956,633	(1)
		Special	2,623,445		2,623,445	2,014,121		2,014,121	(609,324)
		Reimbursable	212,396		212,396	212,396		212,396	
Total		83,231,475	(3,437,000)	79,794,475	78,777,421	407,729	79,185,150	(609,325)	
Baltimore Region	Q00 / B03	General	64,107,108	(714,000)	63,393,108	63,333,456	59,650	63,393,108	(2)
		Special	1,298,900	35,000	1,333,900	865,162		865,162	(448,738)
		Reimbursable	65,406,008	(679,000)	64,727,008	64,218,618	59,650	64,278,268	(448,740)
Total		130,811,016	(1,058,000)	129,753,016	128,407,236	119,350	128,520,436	(1,232,580)	
Hagerstown Region	Q00 / B04	General	91,992,029	2,907,500	94,899,529	94,825,092	74,435	94,899,527	(2)
		Special	4,243,573	21,000	4,264,573	3,940,694		3,940,694	(323,879)
		Reimbursable	314,883		314,883	314,732		314,732	(151)
Total		96,550,485	2,928,500	99,478,985	99,080,518	74,435	99,154,953	(324,032)	
Women's Facilities	Q00 / B05	General	13,562,463	265,500	13,827,963	13,827,962		13,827,962	(1)
		Special	676,486		676,486	676,486		676,486	
		Reimbursable	7,030		7,030	7,030		7,030	
Total		14,245,979	265,500	14,511,479	14,511,478		14,511,478	(1)	
Maryland Correctional Pre-Release System	Q00 / B06	General	55,299,495	(1,904,362)	53,395,133	53,228,280	166,849	53,395,129	(4)
		Special	3,739,391	(94,692)	3,644,699	3,075,311		3,075,311	(569,388)
		Federal	255,225		255,225	255,225		255,225	
Total		62,294,111	(2,000,000)	60,294,111	59,558,816	166,849	59,725,666	(568,445)	
Eastern Shore Region	Q00 / B07	General	48,362,061	3,154,362	51,516,423	51,388,029	128,393	51,516,422	(1)
		Special	2,246,437	329,692	2,576,129	2,558,557		2,558,557	(17,572)
		Reimbursable	87,713	276,600	364,313	276,651		276,651	(87,662)
Total		50,696,211	3,760,654	54,456,865	54,223,237	128,393	54,351,630	(105,235)	
Western Maryland Region	Q00 / B08	General	22,806,043	(19,000)	22,787,043	22,723,556	63,466	22,787,042	(1)
		Special	358,716	590,000	958,716	761,795		761,795	(196,921)
		Reimbursable	23,164,759	481,000	23,645,759	23,485,351	63,466	23,548,837	(196,922)
Total		46,329,518	652,000	46,981,518	46,970,702	126,932	47,097,634	(116,116)	
State Use Industries	Q00 / B09	Special	33,766,239		33,766,239	30,063,672	102,824	30,166,496	(3,599,743)
Maryland Parole Commission: General Administration and Hearings	Q00 / C01	General	2,923,964	(87,000)	2,836,964	2,772,444	64,520	2,836,964	
Division of Parole and Probation	Q00 / C02	General	52,165,813	(1,059,500)	51,106,313	51,072,725	33,414	51,106,139	(174)
		Special	95,171		95,171	67,167		67,167	(28,004)
		Federal	102,161	361,024	463,185	210,393		210,393	(282,792)
Total		154,429,145	(698,476)	153,730,668	152,350,585	33,414	152,384,009	(546,659)	
Total		52,513,412	204,923	52,720,335	52,164,982	33,414	52,198,396	(521,939)	

BUDGET AND EXPENDITURES

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