

STATE OF MARYLAND  
Comparison of Budget Expenditures and Encumbrances (a)  
For the Fiscal Year Ending June 30, 1999

Major Purpose or Function Agency/Unit Name	Agency/Unit Code/ No.	Fund	Original	Budget Amendments	Authorized Budget	Expenditures	Encumbrances	Total	Variance
<b>Division of Correction:</b>									
Headquarters	Q00 / B01	General	23,454,025	(1,434,271)	22,019,754	21,862,300	157,452	22,019,752	(2)
		Special	1,304,600	195,000	1,499,600	1,410,464		1,410,464	(89,136)
		Federal	562,768	80,184	642,952	346,625	15,125	361,750	(281,202)
		Reimbursable	637,012		637,012	560,910		560,910	(76,102)
<b>Total</b>		<b>25,958,405</b>	<b>(1,159,087)</b>	<b>24,799,318</b>	<b>24,180,299</b>	<b>172,577</b>	<b>24,352,876</b>	<b>(446,442)</b>	
Jessup Region	Q00 / B02	General	82,943,908	1,205,000	84,148,908	84,057,505	91,402	84,148,906	(2)
		Special	2,618,209	20,000	2,638,209	2,472,486	2,749	2,475,234	(162,975)
		Federal		342,950	342,950	330,520		330,520	(12,430)
		Reimbursable	212,392		212,392	212,392		212,392	
<b>Total</b>		<b>85,774,509</b>	<b>1,567,950</b>	<b>87,342,459</b>	<b>87,072,903</b>	<b>94,150</b>	<b>87,167,053</b>	<b>(175,406)</b>	
Baltimore Region	Q00 / B03	General	68,554,152	(680,000)	67,874,152	67,814,640	59,511	67,874,151	(1)
		Special	938,380		938,380	938,053	319	938,372	(20,008)
		Federal		555,834	555,834	555,834		555,834	
		Reimbursable							
<b>Total</b>		<b>69,492,532</b>	<b>(104,166)</b>	<b>69,388,366</b>	<b>69,308,527</b>	<b>59,830</b>	<b>69,368,357</b>	<b>(20,009)</b>	
Hagerstown Region	Q00 / B04	General	99,859,190	(1,800,000)	98,059,190	98,039,462	19,727	98,059,189	(1)
		Special	4,391,066	415,000	4,806,066	4,725,643		4,725,643	(80,423)
		Federal		835,000	835,000	835,000		835,000	
		Reimbursable	306,434	288,000	594,434	568,484		568,484	(25,950)
<b>Total</b>		<b>104,556,690</b>	<b>(282,000)</b>	<b>104,294,690</b>	<b>104,168,588</b>	<b>19,727</b>	<b>104,188,315</b>	<b>(106,375)</b>	
Women's Facilities	Q00 / B05	General	14,314,676	65,000	14,379,676	14,379,675		14,379,675	(1)
		Special	754,326	30,000	784,326	784,219		784,219	(107)
		Federal		100,000	100,000	100,000		100,000	
		Reimbursable	7,024		7,024	7,024		7,024	
<b>Total</b>		<b>15,076,026</b>	<b>195,000</b>	<b>15,271,026</b>	<b>15,270,918</b>		<b>15,270,918</b>	<b>(108)</b>	
Maryland Correctional Pre-Release System	Q00 / B06	General	55,767,723	(450,000)	55,317,723	55,263,519	54,196	55,317,715	(8)
		Special	3,481,506	210,000	3,691,506	3,351,011		3,351,011	(340,495)
		Federal		625,000	625,000	625,000		625,000	
		Reimbursable	3,245,118	510,000	3,755,118	3,675,899		3,675,899	(79,219)
<b>Total</b>		<b>62,498,347</b>	<b>895,000</b>	<b>63,389,347</b>	<b>62,915,429</b>	<b>54,196</b>	<b>62,969,625</b>	<b>(419,722)</b>	
Eastern Shore Region	Q00 / B07	General	53,529,838	(450,000)	53,079,838	53,053,769	26,069	53,079,838	
		Special	2,732,548	550,000	3,282,548	2,712,171		2,712,171	(570,377)
		Federal		115,000	115,000	115,000		115,000	
		Reimbursable	314,679	35,000	359,679	343,764		343,764	(15,915)
<b>Total</b>		<b>56,587,065</b>	<b>250,000</b>	<b>56,837,065</b>	<b>56,224,703</b>	<b>26,069</b>	<b>56,250,772</b>	<b>(586,293)</b>	
Western Maryland Region	Q00 / B08	General	26,960,988	(330,000)	26,630,988	26,585,357	45,630	26,630,987	(1)
		Special	1,057,824		1,057,824	871,373		871,373	(186,451)
		Reimbursable		30,000	30,000	24,684		24,684	(5,316)
<b>Total</b>		<b>28,018,812</b>	<b>(300,000)</b>	<b>27,718,812</b>	<b>27,481,414</b>	<b>45,630</b>	<b>27,527,044</b>	<b>(191,768)</b>	
State Use Industries	Q00 / B09	Special	33,144,827	3,500,000	36,644,827	35,349,416	131,719	35,481,135	(1,163,692)

BUDGET AND EXPENDITURES

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