

BUDGET AND EXPENDITURES

STATE OF MARYLAND
Comparison of Budget Expenditures and Encumbrances(a)
For the Fiscal Year Ending June 30, 1991

Major Purpose or Function Agency/Unit Name	Agency/Unit Code No.	Fund	Original Budget	Budget Amendments	Authorized Budget	Expenditures	Encumbrances	Total	Variance
Maryland Penitentiary	350203	General	25,756,116	(500,000)	25,256,116	25,060,472	195,389	25,255,861	255
		Special	227,345	620,604	847,949	486,821		486,821	133,783
		Federal	46,954	46,954	93,908	46,954		46,954	
Total			(225,701)	25,923,674	25,594,247	195,389	25,789,636	134,038	
Maryland Correctional Institution - Hagerstown	350204	General	29,701,080	40,000	29,741,080	29,691,791		29,691,791	49,289
		Special	451,003	440,000	891,003	677,118		677,118	213,885
			30,152,083	480,000	30,632,083	30,368,909		30,368,909	263,174
Total				11,481,778	11,204,949	45,656	11,250,605	231,173	
Maryland Correctional Institution for Women - Jessup	350205	General	10,685,278	315,000	11,000,278	10,780,746	45,656	10,826,402	173,876
		Special	299,970	181,530	481,500	424,203		424,203	57,297
			10,985,248	496,530	11,481,778	11,204,949	45,656	11,250,605	231,173
Total				31,090,689	32,758,301	29,440	32,787,741	302,948	
Maryland Correctional Pre-Release System	350206	General	27,831,263	5,259,426	33,090,689	1,680,047		1,680,047	318,404
		Special	1,739,191	259,260	1,998,451			1,998,451	2,257
			29,570,454	5,518,686	35,089,140	34,438,348	29,440	34,467,788	621,352
Total				5,484,920	5,410,578	93,554	5,504,132	121,108	
Baltimore City Correctional Center	350207	General	4,984,920	500,000	5,484,920	5,410,578		5,410,578	74,342
		Special	320	140,000	140,320	93,554		93,554	46,766
			4,985,240	640,000	5,625,240	5,504,132		5,504,132	121,108
Total				636,894	4,630,757	4,090,355	4,090,355	340,402	
Central Laundry Pre-Release Unit	350208	General	3,793,863	298,296	4,092,159	103,511		103,511	194,785
		Special							
			3,793,863	935,190	4,729,053	4,193,866		4,193,866	535,187
Total				19,327,636	16,053,853		16,053,853	3,273,783	
State Use Industries	350209	Special	19,327,636		19,327,636			19,327,636	3,273,783
Maryland Correctional Institution - Jessup	350210	General	23,558,120	(4,613,017)	18,945,103	18,594,974	77,964	18,672,888	272,215
		Special	360,207	135,634	495,841	432,159		432,159	63,682
			23,918,327	(4,477,383)	19,440,944	19,027,083	77,964	19,105,047	335,897
Total				19,440,944	19,027,083	77,964	19,105,047	335,897	
Maryland Reception, Diagnostic and									