

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
Classification Center	350211	General Special	20,055,977 227,665	450,000 54,483	20,505,977 282,148	20,309,204 247,520	18,599	20,327,803 247,520	178,174 34,628
Total			20,283,642	504,483	20,788,125	20,556,724	18,599	20,575,323	212,802
Maryland Correctional Training Center	350212	General Special Federal	29,569,053 740,000 649,876	1,150,000 1,389,876 34,608	30,719,053 1,389,876 34,608	30,669,047 1,212,461 34,608	7,614	30,676,661 1,212,461 34,608	42,392 177,415
Total			30,218,929	1,924,608	32,143,537	31,916,116	7,614	31,923,730	219,807
Roxbury Correctional Institution	350214	General Special	20,264,118 542,514	330,000 245,000	20,594,118 787,514	20,547,073 590,816		20,547,073 590,816	47,045 196,698
Total			20,806,632	575,000	21,381,632	21,137,889		21,137,889	243,743
Eastern Correctional Institution	350215	General Special	37,123,612 599,051	60,000 601,936	37,183,612 1,200,987	37,183,318 980,537		37,183,318 980,537	294 220,450
Total			37,722,663	661,936	38,384,599	38,163,855		38,163,855	220,744
Maryland Correctional Adjustment Center	350216	General Special	9,167,849 39,322	(50,000) 18,040	9,117,849 57,362	9,090,186 49,689		9,090,186 49,689	27,663 7,673
Total			9,207,171	(31,960)	9,175,211	9,139,875		9,139,875	35,336
Maryland Parole Commission: General Administration and Hearings	350301	General	2,673,539	(19,000)	2,654,539	2,481,922		2,481,922	172,617
Division of Parole and Probation	350302	General Special Federal	38,290,779 45,913 400,552	(793,021)	37,497,758 45,913 400,552	36,827,741 45,913 143,756		36,827,741 45,913 143,756	670,017 256,796
Total			38,737,244	(793,021)	37,944,223	37,017,410		37,017,410	926,813
Pre-Trial Release	350303	General Federal	2,396,638 84,573	(56,000)	2,340,638 84,573	2,327,472 (17,832)		2,327,472 (17,832)	13,166 102,405
Total			2,481,211	(56,000)	2,425,211	2,309,640		2,309,640	115,571
Patwnt Institution	350400	General	23,981,786	568,765	24,550,551	23,709,593	88,084	23,797,677	752,874