

STATE OF MARYLAND
Comparison of Budget Expenditures and Encumbrances(s)
For the Fiscal Year Ending June 30, 1997

Major Purpose or Function Agency/Unit Name	Agency/Unit Code No.	Fund	Original	Budget Amendments	Authorized Budget	Expenditures	Encumbrances	Total	Variance
Esperstown Region	Q00 / 804	General	93,518,195	176,000	93,694,195	93,480,122	73,937	93,552,059	142,136
		Special	3,525,902	485,000	4,010,902	3,786,547		3,786,547	224,355
		Federal		515,000	515,000	515,000		515,000	
		Reimbursable	222,270		222,270	184,975		184,975	37,295
Total		97,266,367	1,176,000	98,442,367	87,866,644	71,937	88,036,581	605,786	
Women's Facilities	Q00 / 805	General	13,819,047	(95,000)	13,724,047	13,354,266	42,767	13,397,033	27,014
		Special	686,230		686,230	680,336		680,336	5,894
Total		14,505,277	(95,000)	14,410,277	14,034,602	42,767	14,077,369	37,908	
Maryland Correctional Pre-Release System	Q00 / 806	General	56,662,387	375,000	57,037,387	54,704,755	268,042	54,972,797	61,590
		Special	3,319,104	297,000	3,616,104	3,251,642		3,251,642	364,462
		Federal	255,225		255,225	255,225		255,225	
		Reimbursable	3,823,519		3,823,519	3,340,562		3,340,562	482,957
Total		64,070,235	672,000	64,742,235	61,552,190	268,042	61,820,232	919,002	
Eastern Shore Region	Q00 / 807	General	48,545,083	872,320	49,417,403	49,405,777	19,526	49,417,303	
		Special	1,560,000	340,000	1,900,000	1,479,914	191,270	1,671,184	128,816
		Federal		164,000	164,000	164,000		164,000	
Total		50,105,083	1,376,320	51,481,403	51,049,691	204,796	51,232,487	138,916	
Western Maryland Region	Q00 / 808	General	18,135,543	(147,453)	17,977,989	17,797,105	180,783	17,977,988	
		Special	300,000	343,000	643,000	643,000		643,000	
Total		18,435,543	195,547	18,620,888	18,440,105	180,783	18,620,988		
State Use Industries	Q00 / 809	Special	31,481,383		31,481,383	37,390,005	214,853	37,604,858	3,876,828
Maryland Parole Commission: General Administration and Hearings	Q00 / C01	General	2,871,714		2,871,714	2,908,534	5,841	2,914,375	51,339
Division of Parole and Probation	Q00 / C02	General	48,666,010	(540,000)	48,126,010	48,938,712	59,287	48,998,000	167,911
		Special	70,000	25,171	95,171	89,388		89,388	5,783
		Federal	1,624,501	388,491	2,012,992	1,882,539		1,882,539	130,453
		Reimbursable	215,270	313,520	527,790	446,238	1,864	448,082	79,708
Total		51,576,781	185,182	51,761,963	51,216,857	61,251	51,278,108	283,853	
Patent Institution	Q00 / D00	General	24,320,437	(600,000)	23,720,437	25,687,645		25,687,645	32,772
		Special	432,500	81,500	514,000	485,945		485,945	8,055
		Federal		20,646	20,646	20,646		20,646	
Total		24,752,937	(518,494)	24,234,443	26,194,236		26,194,236	40,827	
Inmate Grievance Commission	Q00 / E00	Special	370,097	8,000	378,097	378,097		378,097	1,000

BUDGET AND EXPENDITURES