

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	20,055,977	450,000	20,505,977	20,309,204	18,599	20,327,803	178,174
		Special	227,665	54,483	282,148	247,520		247,520	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	29,569,053	1,150,000	30,719,053	30,669,047	7,614	30,676,661	42,392
		Special	649,876	740,000	1,389,876	1,212,461		1,212,461	177,415
		Federal		34,608	34,608	34,608		34,608	
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	20,264,118	330,000	20,594,118	20,547,073		20,547,073	47,045
		Special	542,514	245,000	787,514	590,816		590,816	196,698
Total			20,806,632	575,000	21,381,632	21,137,889		21,137,889	243,743
Eastern Correctional Institution	350215	General	37,123,612	60,000	37,183,612	37,183,318		37,183,318	294
		Special	599,051	601,936	1,200,987	980,537		980,537	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	9,167,849	(50,000)	9,117,849	9,090,186		9,090,186	27,663
		Special	39,322	18,040	57,362	49,689		49,689	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	38,290,779	(793,021)	37,497,758	36,827,741		36,827,741	670,017
		Special	45,913		45,913	45,913		45,913	
		Federal	400,552		400,552	143,756		143,756	256,796
Total			38,737,244	(793,021)	37,944,223	37,017,410		37,017,410	926,813
Pre-Trial Release	350303	General	2,396,638	(56,000)	2,340,638	2,327,472		2,327,472	13,166
		Federal	84,573		84,573	(17,832)		(17,832)	102,405
Total			2,481,211	(56,000)	2,425,211	2,309,640		2,309,640	115,571
Patuxent Institution	350400	General	23,981,786	568,765	24,550,551	23,709,593	88,084	23,797,677	752,874

EXHIBIT B
Continued