STATE OF MARYLAND
Comparision of Budget Expenditures and Encumbrances(a)
For the Fiscal Year Ending June 30, 1990

Major Purpose or Function Agency/Unit Name	Agency/Unit Code No.	Fund	Original Budget	Budget Amendments	Authorized Budget	Expenditures	Encumbrances	Total	Variance
Baltimore City Correctional Center	350207	General	4,504,223	606,301	5,110,524	5,110,524		5,110,524	
		Special	273		273	273		273	
Total			4,504,496	606,301	5,110,797	5,110,797		5,110,797	
Central Laundry Pre-Release Unit	350208	General	2,212,774	402,532	2,615,306	2,194,370		2,194,370	420,936
State Use Industries	350209	General				(1,190)		(1,190)	1,190
		Special	16,538,228	543,790	17,082,018	17,011,008	71,010	17,082,018	
Total			16,538,228	543,790	17,082,018	17,009,818	71,010	17,080,828	1,190
Maryland Correctional Institution - Jessup	350210	General	17,996,155	(913,761)	17,082,394	16,911,633	22,806	16,934,439	147,955
		Special	348,700	127,000	475,700	436,286		436,286	39,414
Total			18,344,855	(786,761)	17,558,094	17,347,919	22,806	17,370,725	187,369
Maryland Reception, Diagnostic and Classification Center	350211	General	17,963,776	409,007	18,372,783	18,217,962	67,970	18,285,932	86,851
		Special	210,000	25,000	235,000	234,831		234,831	169
Total			18,173,776	434,007	18,607,783	18,452,793	67,970	18,520,763	87,020
Maryland Correctional Training Center	350212	General	24,887,671	3,240,280	28,127,951	28,127,950		28,127,950	1
		Special	630,703	473,492	1,104,195	1,104,194		1,104,194	1
Total			25,518,374	3,713,772	29,232,146	29,232,144		29,232,144	2
Roxbury Correctional Institution	350214	General	17,126,854	1,692,420	18,819,274	18,819,273		18,819,273	1
		Special	526,508	119,000	645,508	643,982		643,982	1,526
Total			17,653,362	1,811,420	19,464,782	19,463,255		19,463,255	1,527
Eastern Correctional Institution	350215	General	33,319,355	3,053,280	36,372,635	36,368,976	2,063	36,371,039	1,596
		Special	580,082	296,000	876,082	876,082		876,082	
Total			33,899,437	3,349,280	37,248,717	37,245,058	2,063	37,247,121	1,596
Maryland Correctional Adjustment Center	350216	General	8,161,405	906,093	9,067,498	9,067,498		9,067,498	
		Special	38,000	15,000	53,000	23,701		23,701	29,299

EXHIBIT B Continued