

STATE OF MARYLAND
Comparison 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
Total			8,199,405	921,093	9,120,498	9,091,199		9,091,199	29,299
Maryland Parole Commission: General Administration and Hearings	350301	General	2,439,469	(24,127)	2,415,342	2,415,340		2,415,340	2
Division of Parole and Probation	350302	General	36,362,783	971,801	37,334,584	37,334,584		37,334,584	
		Special	50,000		50,000	50,000		50,000	
		Federal	338,741		338,741	253,567		253,567	85,174
Total			36,751,524	971,801	37,723,325	37,638,151		37,638,151	85,174
Pre-Trial Release	350303	General	2,274,743	(57,000)	2,217,743	2,213,628		2,213,628	4,115
		Federal	84,573		84,573	84,573		84,573	
Total			2,359,316	(57,000)	2,302,316	2,298,201		2,298,201	4,115
Patuxent Institution	350400	General	20,196,108	578,404	20,774,512	20,737,635	32,401	20,770,036	4,476
		Special	355,000	62,063	417,063	373,186		373,186	43,877
Total			20,551,108	640,467	21,191,575	21,110,821	32,401	21,143,222	48,353
Inmate Grievance Commission	350500	General	267,150	36,302	303,452	292,024		292,024	11,428
Maryland State Police	350601	General	192,393,219	(869,343)	191,523,876	190,712,091	173,071	190,885,162	638,714
		Special	27,390,947	5,330,415	32,721,362	32,243,218	53,905	32,297,123	424,239
		Federal	1,397,951	245,000	1,642,951	1,223,379		1,223,379	419,572
Total			221,182,117	4,706,072	225,888,189	224,178,688	226,976	224,405,664	1,482,525
Police and Correctional Training Commissions	350700	General	1,284,156	145,854	1,430,010	1,399,878	13,605	1,413,483	16,527
		Special	30,650		30,650	26,901		26,901	3,749
		Federal				(2,991)		(2,991)	2,991
Total			1,314,806	145,854	1,460,660	1,423,788	13,605	1,437,393	23,267
State Emergency Management and Civil Defense Agency	351000	General		(6,500)	(6,500)	(6,500)		(6,500)	
Criminal Injuries Compensation Board	351100	General	2,367,146	(1,942,848)	424,298	424,298		424,298	
		Federal	779,000	235,000	1,014,000	1,014,000		1,014,000	

EXHIBIT B Continued