

STATE OF MARYLAND
Comparison of Budget Expenditures and Encumbrances(a)
For the Fiscal Year Ending June 30, 1994

Major Purpose or Function Agency/Unit Name	Agency/Unit Code No.	Fund	Original Budget	Budget Amendments	Authorized Budget	Expenditures	Encumbrances	Total	Variance
		Special	561,600		561,600	561,600		561,600	
Total			19,929,249	(550,000)	19,379,249	19,366,700	10,669	19,377,369	1,880
Maryland Reception, Diagnostic and Classification Center	350211	General	19,924,633	(140,000)	19,784,633	19,673,442	14,500	19,687,942	96,691
		Special	300,361		300,361	241,453		241,453	58,908
Total			20,224,994	(140,000)	20,084,994	19,914,895	14,500	19,929,395	155,599
Maryland Correctional Training Center	350212	General	32,661,368	925,000	33,586,368	33,541,640	32,917	33,574,557	11,811
		Special	1,404,104	85,000	1,489,104	1,389,565		1,389,565	99,539
Total			34,065,472	1,010,000	35,075,472	34,931,205	32,917	34,964,122	111,350
Roxbury Correctional Institution	350214	General	22,924,353	780,000	23,704,353	23,610,941		23,610,941	93,412
		Special	874,725		874,725	805,827		805,827	68,898
Total			23,799,078	780,000	24,579,078	24,416,768		24,416,768	162,310
Eastern Correctional Institution	350215	General	45,852,402	(650,000)	45,202,402	45,070,117	120,884	45,191,001	11,401
		Special	1,100,000	460,000	1,560,000	1,457,966		1,457,966	102,034
Total			46,952,402	(190,000)	46,762,402	46,528,083	120,884	46,648,967	113,435
Maryland Correctional Adjustment Center	350216	General	9,752,229	555,000	10,307,229	10,219,877	56,000	10,275,877	31,352
		Special	60,000		60,000	55,268		55,268	4,732
Total			9,812,229	555,000	10,367,229	10,275,145	56,000	10,331,145	36,084
Toulson Boot Camp	350217	General	4,157,830	180,000	4,337,830	4,332,221	971	4,333,192	4,638
		Special	75,000	40,000	115,000	96,974		96,974	18,026
Total			4,232,830	220,000	4,452,830	4,429,195	971	4,430,166	22,664
Maryland Parole Commission: General Administration and Hearings	350301	General	2,522,395	75,000	2,597,395	2,594,497	1,916	2,596,413	982
Division of Parole and Probation	350302	General	38,140,194	630,160	38,770,354	38,588,600	13,758	38,602,358	167,996
		Special	52,000	23,087	75,087	60,044	12,236	72,280	2,807
		Federal		4,421,631	4,421,631	1,520,642		1,520,642	2,900,989
Total			38,192,194	5,074,878	43,267,072	40,169,286	25,994	40,195,280	3,071,792
Patuxent Institution	350400	General	22,297,695	245,000	22,542,695	22,348,108	10,129	22,358,237	184,458
		Special	572,000		572,000	418,204		418,204	153,796
Total			22,869,695	245,000	23,114,695	22,766,312	10,129	22,776,441	338,254

BUDGET AND EXPENDITURES

EXHIBIT B