

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			6,350,762	1,455,723	7,806,485	7,351,050		7,351,050	455,435
Toxics, Environmental Science and Health	390103	General	3,931,811	131,382	4,063,193	4,063,182		4,063,182	11
		Special	505,112	75,000	580,112	19,898		19,898	560,214
		Federal	1,639,725	20,000	1,659,725	795,345		795,345	864,380
Total			6,076,648	226,382	6,303,030	4,878,425		4,878,425	1,424,605
Water Management Administration	390104	General	9,951,925	(512,124)	9,439,801	9,439,801		9,439,801	
		Special	1,293		1,293	1,293		1,293	
		Federal	6,855,803	785,503	7,641,306	7,527,111		7,527,111	114,195
Total			16,809,021	273,379	17,082,400	16,968,205		16,968,205	114,195
Hazardous and Solid Waste Management Administration	390106	General	4,818,468	(143,183)	4,675,285	4,675,282		4,675,282	3
		Special	2,290,928	2,870,790	5,161,718	4,244,841		4,244,841	916,877
		Federal	3,806,453	2,347,278	6,153,731	5,020,863		5,020,863	1,132,868
Total			10,915,849	5,074,885	15,990,734	13,940,986		13,940,986	2,049,748
Air Management Administration	390107	General	2,071,439	(72,941)	1,998,498	1,998,498		1,998,498	
		Special	504,890	768,782	1,273,672	944,094		944,094	329,578
		Federal	1,749,922	233,865	1,983,787	1,795,764		1,795,764	188,023
Total			4,326,251	929,706	5,255,957	4,738,356		4,738,356	517,601
Sediment, Stormwater, and Oil Control	390108	General	4,049,012	(163,757)	3,885,255	3,885,255		3,885,255	
		Special	55,064	182,064	237,128	148,626		148,626	88,502
		Federal	2,785	83,716	86,501	26,696		26,696	59,805
Total			4,106,861	102,023	4,208,884	4,060,577		4,060,577	148,307
Environmental Boards	390109	General	167,732		167,732	167,732		167,732	
Department of Juvenile Services:									
Juvenile Services - Headquarters	400101	General	61,016,906	(747,573)	60,269,333	60,263,828	16,729	60,280,557	(11,224)
		Special	21,240		21,240			21,240	
		Federal	767,971	43,000	810,971	345,144		345,144	465,827
Total			61,806,117	(704,573)	61,101,544	60,608,972	16,729	60,625,701	475,843

EXHIBIT B Continued