

STATE OF MARYLAND
Comparison of Budget Expenditures and Encumbrances(a)
For the Fiscal Year Ending June 30, 1992

Major Purpose or Function Agency/Unit Name	Agency/Unit Code No.	Fund	Original Budget	Budget Amendments	Authorized Budget	Expenditures	Encumbrances	Total	Variance
Total			4,238,430	656,800	4,895,230	3,465,368	215,548	3,680,916	1,214,314
Environmental Boards	390109	General	184,173	13,000	197,173	196,066		196,066	1,107
Department of Juvenile Services: Juvenile Services - Headquarters	400101	General	63,835,998	6,862,739	70,698,737	67,871,570		67,871,570	2,827,167
		Federal	1,664,919	1,680,632	3,345,551	2,342,523		2,342,523	1,003,028
Total			65,500,917	8,543,371	74,044,288	70,214,093		70,214,093	3,830,195
Thomas J.S. Waxter Children's Center	400102	General	1,695,278	195,421	1,890,699	1,885,977		1,885,977	4,722
		Special	800	1,200	2,000	1,529		1,529	471
		Federal	66,726		66,726	63,934	2,096	66,030	696
Total			1,762,804	196,621	1,959,425	1,951,440	2,096	1,953,536	5,889
Boy's Village of Maryland	400103	General	2,989,395	1,461,438	4,450,833	4,448,019		4,448,019	2,814
		Special	5,675		5,675	4,226		4,226	1,449
		Federal	118,463	87,042	205,505	205,505		205,505	
Total			3,113,533	1,548,480	4,662,013	4,657,750		4,657,750	4,263
Charles H. Hickey, Jr. School	400104	General	15,302,835	(11,119,756)	4,183,079	4,183,079		4,183,079	
		Special	1,750		1,750	1,750		1,750	
		Federal	798,247	(798,247)		(280,276)		(280,276)	280,276
Total			16,102,832	(11,918,003)	4,184,829	3,904,553		3,904,553	280,276
DJS Group Homes	400105	General		2,526,461	2,526,461	2,031,616		2,031,616	494,845
		Federal		100,000	100,000	100,000		100,000	
Total				2,626,461	2,626,461	2,131,616		2,131,616	494,845
Youth Centers	400106	General	4,799,581	29,442	4,829,023	4,439,367		4,439,367	389,656
		Special	45,225	(3,300)	41,925	27,425		27,425	14,500
		Federal	664,311		664,311	463,503	21,874	485,377	178,934
Total			5,509,117	26,142	5,535,259	4,930,295	21,874	4,952,169	583,090
Alfred D. Noyes Children's Center	400108	General	1,531,831	(1,809)	1,530,022	1,528,829		1,528,829	1,193

BUDGET AND EXPENDITURES

EXHIBIT B