

STATE OF MARYLAND  
Comparison of Budget Expenditures and Encumbrances(a)  
For the Fiscal Year Ending June 30, 1993

Major Purpose or Function Agency/Unit Name	Agency/Unit Code No.	Fund	Original Budget	Budget Amendments	Authorized Budget	Expenditures	Encumbrances	Total	Variance
Boy's Village of Maryland	400103	General	4,561,222	900,000	5,461,222	5,461,222		5,461,222	
		Special	9,533		9,533	(2,171)		(2,171)	11,704
		Federal	272,731	68,299	341,030	341,030		341,030	
Total		4,843,486	968,299	5,811,785	5,800,081		5,800,081	11,704	
DJS Group Homes	400105	General	1,802,992	273,733	2,076,725	2,037,934	5,075	2,043,009	33,716
		Special	2,000		2,000	33		33	1,967
		Federal		104,870	104,870	104,870		104,870	
Total		1,804,992	378,603	2,183,595	2,142,837	5,075	2,147,912	35,683	
Youth Centers	400106	General	5,008,384	425,000	5,433,384	5,342,867	73,008	5,415,875	17,509
		Special	45,225		45,225	28,103		28,103	17,122
		Federal	537,979	456,650	994,629	994,629		994,629	
Total		5,591,588	881,650	6,473,238	6,365,599	73,008	6,438,607	34,631	
Alfred D. Moyes Children's Center	400108	General	1,627,390	80,000	1,707,390	1,697,430	9,960	1,707,390	
		Special	1,233		1,233	1,233		1,233	
		Federal	70,849	37,840	108,689	87,202		87,202	21,487
Total		1,699,472	117,840	1,817,312	1,785,865	9,960	1,795,825	21,487	
J. DeWeese Carter Center	400109	General	824,135	15,000	839,135	831,996	6,731	838,727	408
		Federal	2,500	37,840	40,340	37,840	2,500	40,340	
Total		826,635	52,840	879,475	869,836	9,231	879,067	408	
State Reserve Fund:									
Dedicated Purpose Account	900101	General	50,000,000		50,000,000	50,000,000		50,000,000	
Economic Opportunities Development Account	900103	General	2,000,000		2,000,000	1,799,522		1,799,522	200,478
Total Expenditures of 1993 Appropriations (b)		General	6,659,707,972		6,659,707,972	6,351,711,509	37,181,880	6,388,893,389	270,814,583
		Special	1,752,819,979	292,630,689	2,045,450,668	1,802,816,056	30,988,197	1,833,804,253	211,646,415
		Debt Service	213,188,169	117,930,574	331,118,743	299,203,134		299,203,134	31,915,609
		Federal	2,498,709,929	257,285,090	2,755,995,019	2,323,997,572	59,014,601	2,383,012,173	372,982,846
		Unrestricted	1,303,202,774	26,642,504	1,329,845,278	1,259,787,311	8,848,207	1,268,635,518	61,209,760
		Restricted	332,061,346	(8,982,641)	323,078,705	299,393,827	103,949	299,497,776	23,580,929
Total Expenditures of Prior Year's Appropriations		General	18,272,144		18,272,144	11,734,155	1,989,469	13,723,624	4,548,520
		Special	63,851,068		63,851,068	31,636,383	27,075,095	58,711,478	5,139,590
		Federal	59,516,649		59,516,649	40,501,361	13,106,583	53,607,944	5,908,705
		Unrestricted	5,551,138		5,551,138	4,965,951	435,863	5,401,814	149,324
		Restricted	26,239		26,239	20,052		20,052	6,187
Total Expenditures for 1993		General	6,677,980,116		6,677,980,116	6,363,445,664	39,171,349	6,402,617,013	275,363,103

BUDGET AND EXPENDITURES

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EXHIBIT B Continued