

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	3,644,589	167,482	3,812,071	3,323,084	141,463	3,464,547	347,524
		Federal	2,942,896	527,640	3,470,536	3,191,876	143,678	3,335,554	134,982
			7,672,160	702,527	8,374,687	7,605,368	285,141	7,890,509	484,178
Coordinating Offices	390110	General	1,615,305	(685,734)	929,571	928,226	606	928,832	739
		Special	770,735	1,141,181	1,911,916	1,363,838	490,035	1,853,873	58,043
		Federal	2,423,570	(198,659)	2,224,911	1,342,384	10,637	1,353,021	871,890
			4,809,610	256,788	5,066,398	3,634,448	501,278	4,135,726	930,672
Department of Juvenile Services: Juvenile Services - Headquarters	400101	General	81,068,398	(3,575,996)	77,492,402	76,876,861	591,051	77,467,912	24,490
		Special	30,000	20,000	50,000	27,651		27,651	22,349
		Federal	2,551,999	4,074,087	6,626,086	5,681,115		5,681,115	944,971
Total			83,650,397	518,091	84,168,488	82,585,627	591,051	83,176,678	991,810
Thomas J.S. Waxter Children's Center	400102	General	1,720,512	927,000	2,647,512	1,961,674	685,000	2,646,674	838
		Special	1,700		1,700	304		304	1,396
		Federal	81,509	26,786	108,295	97,444		97,444	10,851
Total			1,803,721	953,786	2,757,507	2,059,422	685,000	2,744,422	13,085
Boy's Village of Maryland	400103	General	5,920,267	482,000	6,402,267	6,397,365	4,790	6,402,155	112
		Special	9,533		9,533	1,954		1,954	7,579
		Federal	348,372	44,142	392,514	392,514		392,514	
Total			6,278,172	526,142	6,804,314	6,791,833	4,790	6,796,623	7,691
Juvenile Services Group Homes	400105	General	2,297,066	97,500	2,394,566	2,394,566		2,394,566	
		Special	2,000		2,000				2,000
		Federal		143,400	143,400	136,024		136,024	7,376
Total			2,299,066	240,900	2,539,966	2,530,590		2,530,590	9,376
Youth Centers	400106	General	4,861,877	664,000	5,525,877	5,481,277	44,600	5,525,877	
		Special	45,225		45,225	39,777		39,777	5,448
		Federal	555,182	342,761	897,943	897,391		897,391	552
Total			5,462,284	1,006,761	6,469,045	6,418,445	44,600	6,463,045	6,000
Alfred D. Noyas Children's Center	400108	General	1,624,233	30,000	1,654,233	1,654,233		1,654,233	
		Special	1,700		1,700	75		75	1,625
		Federal	89,830	120	89,950	76,475		76,475	13,475
Total			1,715,763	30,120	1,745,883	1,730,783		1,730,783	15,100
J. DeWeese Carter Center	400109	General	831,149	60,000	891,149	881,419		881,419	9,730

BUDGET AND EXPENDITURES

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