

STATE OF MARYLAND
Comparison of Budget Expenditures and Encumbrances(a)
For the Fiscal Year Ending June 30, 1995

Major Purpose or Function Agency/Unit Name	Agency/Unit Code No.	Fund	Original Budget	Budget Amendments	Authorized Budget	Expenditures	Encumbrances	Total	Variance
Division of Tourism and Promotion	300700	General	14,099,580	(249,021)	13,850,559	13,582,176	248,383	13,830,559	
		Special	90,747	216,427	307,174	333,460		333,460	73,286
		Federal	689,735	225,594	715,329	603,921	61,423	665,344	249,785
Total			14,680,062	172,200	14,852,262	14,519,557	310,006	14,829,563	322,699
Maryland International Division	300800	General	3,229,663	102,786	3,332,449	3,374,880	57,768	3,332,448	1
		Special		20,334	20,334				20,334
		Reimbursable	352,221		352,221	302,899		302,899	49,322
Total			3,581,884	123,120	3,705,204	3,577,779	57,768	3,635,547	49,657
Division of Business Resources	301000	General	7,031,330	216,600	7,247,930	7,139,185	74,745	7,213,930	
		Special	800,000	1,570,896	2,370,896	1,663,219	3,160	1,666,379	726,321
		Federal	1,679,240	8,555,019	7,234,261	6,212,428	2,900	6,215,328	1,018,333
Total			9,509,570	7,342,205	16,851,775	15,014,828	81,405	15,112,333	1,738,454
Environment: Department of Environment; Office of the Secretary	390101	General	6,240,496	6,861	6,247,357	6,686,892	2,155	6,689,047	1,400,000
		Special	17,199,169	70,000	17,269,169	526,583		526,583	16,838,586
		Federal	37,488,723	31,819,922	69,308,645	216,414		216,414	37,456,000
Total			61,262,376	38,681	61,301,057	7,424,121	2,155	7,426,276	55,934,566
Finance & Administration	390102	General	4,246,650	94,634	4,341,284	4,239,092	56,493	4,295,584	
		Special	408,068	491,314	899,382	897,200		897,200	2,182
		Federal	1,064,193	335,000	1,401,193	1,396,176		1,396,176	5,017
Total			5,718,911	861,248	6,580,159	6,532,467	56,493	6,588,960	7,179
Water Management Administration	390104	General	7,187,491	126,411	7,313,902	7,312,102		7,312,102	
		Special	1,731,871	695,000	2,426,871	2,696,558	3,403	2,699,961	330,911
		Federal	3,426,642	333,096	3,759,738	3,233,461	2,896	3,236,357	903,401
		Reimbursable	93,066	166,848	259,914	245,513		245,513	12,396
Total			12,441,268	1,217,355	13,758,623	13,288,614	6,298	13,294,912	848,708
Chesapeake Bay & Watershed Managem	390105	General	4,134,135	(71,488)	4,062,647	4,062,646		4,062,646	1
		Federal	6,036,701	809,473	6,846,174	6,601,611	3,568	6,605,179	41,018
		Reimbursable	328,132	596,384	924,516	642,359	919	643,278	141,742
Total			10,498,968	1,094,369	11,593,327	11,306,512	6,067	11,312,579	162,758
Hazardous and Solid Waste Administ	390106	General	2,979,531	81,346	3,060,877	3,032,017	6,759	3,060,776	1
		Special	7,135,162	1,893,434	9,028,596	4,933,635		4,933,635	3,735,171
		Federal	5,162,599	166,370	5,328,969	4,878,703	122,241	5,000,946	495,086
		Reimbursable	346,496	346,496	692,992	293,714		293,714	46,087
Total			16,625,776	1,909,520	17,935,296	13,278,086	101,266	13,459,352	4,475,944
Air Management Administration	390107	General	1,196,720	(77,048)	1,119,672	1,115,541	2,202	1,117,742	
		Special	3,909,145	341,602	4,250,747	4,046,982	161,746	4,208,728	120,019
		Federal	3,716,878	961,142	4,678,020	3,440,408		3,440,408	83,672
		Reimbursable	1,422,806	656,720	2,079,526	2,516,463	90,161	2,606,623	656,603
Total			9,319,319	1,880,436	11,403,753	10,157,592	407,868	10,565,461	838,294
Coordinating Offices	390110	General	1,080,296	(89,460)	990,836	980,139	2,561	982,696	
		Special	1,001,873	8,859,978	9,861,851	2,206,038	625,309	2,832,147	2,228,831
		Federal	1,322,107	475,100	1,797,207	1,792,402	37,466	1,829,868	167,339
Total			3,405,276	5,635,598	9,049,875	4,979,379	665,326	5,644,705	3,396,170
Maryland Environmental Service	390200	General		502,000	502,000	60,035	308,709	368,744	133,256
Department of Juvenile Services; Juvenile Services - Headquarters	400101	General	87,332,868	(2,615,932)	84,716,937	84,386,253	326,504	84,712,757	4,190
		Special	30,000		30,000	19,131		19,131	10,869
		Federal	4,117,633	5,582,166	9,700,799	8,758,287	150,000	8,908,287	792,512
		Reimbursable	225,000	146,801	371,801	197,504		197,504	104,397
Total			91,705,501	3,154,144	94,859,647	93,471,175	476,504	93,947,679	911,960

Exhibit B

BUDGET AND EXPENDITURES