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
Thomas J.S. Waxter Children's Cent	400102	General	1,972,684	275,000	2,247,684	2,247,026		2,247,026	658
		Special	1,700		1,700	1,700		1,700	
		Federal	109,769		109,769	95,044		95,044	14,725
Total			2,084,153	275,000	2,359,153	2,343,770		2,343,770	15,383
Cheltenham Youth Facility	400103	General	6,659,357	450,000	7,109,357	7,109,357		7,109,357	
		Special	6,880	10,000	16,880	16,007		16,007	873
		Federal	404,046	100,000	504,046	503,454		503,454	592
		Reimbursable	125,720		125,720	108,440		108,440	17,280
Total			7,196,003	560,000	7,756,003	7,737,258		7,737,258	18,745
Juvenile Services Group Homes	400105	General	2,403,013	130,000	2,533,013	2,532,953		2,532,953	60
		Special	2,000		2,000	403		403	1,597
		Federal	143,400	(25,650)	117,750	117,750		117,750	
Total			2,548,413	104,350	2,652,763	2,651,106		2,651,106	1,657
Youth Centers	400106	General	5,341,985	683,500	6,025,485	6,024,985		6,024,985	500
		Special	45,225		45,225	38,695		38,695	6,530
		Federal	1,011,094	150,001	1,161,095	1,104,742	19,050	1,123,792	37,303
Total			6,398,304	833,501	7,231,805	7,168,422	19,050	7,187,472	44,333
Alfred D. Noyes Children's Center	400108	General	1,744,519	180,000	1,924,519	1,924,519		1,924,519	
		Special	1,700		1,700	1,700		1,700	
		Federal	87,924		87,924	83,878		83,878	4,046
Total			1,834,143	180,000	2,014,143	2,010,097		2,010,097	4,046
J. DeWeese Carter Center	400109	General	888,514	9,000	897,514	894,803		894,803	2,711
		Federal	37,394		37,394	32,485		32,485	4,909
Total			925,908	9,000	934,908	927,288		927,288	7,620
Maryland State Police	410101	General	156,689,385	199,066	156,888,451	156,417,695	469,922	156,887,617	834
		Special	31,219,572	1,249,139	32,468,711	32,218,935	97,138	32,316,073	152,638
		Federal	950,000	519,255	1,469,255	1,423,479		1,423,479	45,776
		Reimbursable	486,547		486,547	453,681		453,681	32,866
Total			189,345,504	1,967,460	191,312,964	190,513,790	567,060	191,080,850	232,114
State Reserve Fund:									
Revenue Stabilization Account	900101	General	110,016,033		110,016,033	110,016,033		110,016,033	
Economic Opportunities Development	900103	General	4,000,000		4,000,000	4,000,000		4,000,000	
Dedicated Purpose Account	900102	General	20,000,000		20,000,000	20,000,000		20,000,000	
Restricted Appropriations	910000	Special	2,053,406		2,053,406		2,053,406	2,053,406	
Total Expenditures of 1995 Appropriations (b)		General	7,037,901,071		7,037,901,071	6,963,988,330	36,456,579	7,000,444,909	37,456,162
		Special	2,123,550,620	375,206,278	2,498,756,898	2,227,461,267	58,389,713	2,285,850,980	212,905,918
		Debt Service	234,836,073	87,738,680	322,574,753	321,302,130		321,302,130	1,272,623
		Federal	2,960,861,796	254,924,883	3,215,786,679	2,750,286,685	94,969,066	2,845,255,751	370,530,928
		Reimbursable	1,340,926,753	(51,947,260)	1,288,979,493	135,161,354	5,033,735	140,195,089	1,147,984,404
		Unrestricted	1,407,939,286	54,319,495	1,462,258,781	1,407,907,912	6,800,960	1,414,708,872	47,549,909
		Restricted	361,591,220	23,416,889	385,008,109	357,497,102		357,497,102	27,511,007
Total Expenditures of Prior Year's Appropriations		General	41,262,278		41,262,278	32,553,777	4,230,068	36,783,845	4,478,433
		Special	74,709,844		74,709,844	46,994,726	24,143,958	71,138,684	3,571,160
		Federal	94,263,960		94,263,960	66,401,577	18,117,183	84,518,760	9,745,200
		Reimbursable	2,887,466		2,887,466	2,544,042	86,677	2,630,719	256,747
		Unrestricted	9,884,638		9,884,638	7,492,000	978,696	8,470,696	1,413,942
		Restricted	311,107		311,107	(371)		(371)	311,478
Total Expenditures for 1995		General	7,079,163,349		7,079,163,349	6,996,542,107	40,686,647	7,037,228,754	41,934,595
		Special	2,198,260,464	375,206,278	2,573,466,742	2,274,455,993	82,533,671	2,356,989,664	216,477,078
		Debt Service	234,836,073	87,738,680	322,574,753	321,302,130		321,302,130	1,272,623
		Federal	3,055,125,756	254,924,883	3,310,050,639	2,816,688,262	113,086,249	2,929,774,511	380,276,128
		Reimbursable	1,343,814,219	(51,947,260)	1,291,866,959	137,705,396	5,920,412	143,625,808	1,148,241,151
		Unrestricted	1,417,823,924	54,319,495	1,472,143,419	1,415,399,912	7,779,656	1,423,179,568	48,963,851
		Restricted	361,902,327	23,416,889	385,319,216	357,496,731		357,496,731	27,822,485
Total			15,690,926,112	743,658,965	16,434,585,077	14,319,590,531	250,006,635	14,569,597,166	1,864,987,911

( ) Denotes Red Figure

Exhibit B