

STATE OF MARYLAND
Comparison of Budget Expenditures and Encumbrances (a)
For the Fiscal Year Ending June 30, 1996

Major Purpose or Function Agency/Unit Name	Agency/Unit Code No.	Fund	Original Budget	Budget Amendments	Authorized Budget	Expenditures	Encumbrances	Total	Variance
Chesapeake Bay Watershed Management Program	390105	General	4,359,209	(890,858)	3,506,351	3,280,445	139,198	3,419,643	88,708
		Special		1,222,253	1,222,253	1,019,040		1,019,040	203,213
		Federal	5,466,009	3,682,582	9,148,591	5,399,686	3,989	5,409,675	3,738,916
		Reimbursable	328,887	939,894	1,466,841	1,036,423		1,036,423	429,118
Total		10,391,905	4,752,831	15,345,736	10,737,624	149,187	10,866,401	4,458,935	
Hazardous and Solid Waste Administration	390106	General	3,123,324	(20,738)	3,094,586	2,936,197	32,649	2,968,846	115,740
		Special	5,537,278	6,485,065	12,032,343	6,929,621	594,018	7,514,439	4,517,904
		Federal	3,247,492	1,477,127	6,924,619	3,157,505	69,312	5,226,817	1,697,802
		Reimbursable	768,399	715,221	503,820	503,643		503,643	80,177
Total		14,378,893	8,340,675	22,625,368	15,526,966	686,279	16,213,745	6,411,623	
Air Management Administration	390107	General	1,167,470	(198,487)	968,983	923,957	24,026	947,983	21,000
		Special	4,096,733	322,313	4,419,046	4,072,769	116,156	4,188,925	230,121
		Federal	3,149,175	257,686	3,406,861	2,461,918	84,684	2,740,602	658,259
		Reimbursable	1,389,821	765,244	2,155,065	1,398,478	323,017	1,521,695	233,370
Total		9,802,199	746,736	10,548,935	9,039,322	347,883	9,407,205	1,141,730	
Coordinating Offices	390110	General	1,080,671	(411,816)	668,855	350,620	19,422	406,341	62,514
		Special	6,066,148	(4,993,504)	1,072,644	952,725	3,506	956,231	116,413
		Federal	1,443,204	(823,054)	620,150	545,226	3,183	570,309	69,841
		Total		8,590,023	(5,428,374)	2,161,649	1,908,671	24,310	1,932,881
Juvenile Services - Headquarters	400101	General	87,230,372	(2,482,983)	84,747,389	83,493,814	658,481	84,152,295	1,395,094
		Special	40,000		40,000	8,710		8,710	31,270
		Federal	6,004,421	5,193,307	11,197,728	9,932,231	27,642	9,959,873	1,237,855
		Reimbursable	325,000	799,915	1,124,915	1,025,963		1,025,963	98,952
Total		93,599,793	4,310,239	97,910,032	94,460,728	686,123	95,146,861	2,763,171	
Thomas J. F. Baxter Children's Center	400102	General	2,327,431	(185,964)	2,191,467	2,189,733		2,189,733	2,714
		Special	1,700	8,455	10,155	3,161		3,161	6,994
		Federal	144,310	(47,200)	97,110	93,916		93,916	4,194
		Total		2,473,441	(177,709)	2,298,712	2,286,810		2,286,810
Cheltenham Youth Facility	400103	General	7,498,325	388,560	7,886,885	7,785,404	10,470	7,795,874	91,021
		Special	6,273	28,973	35,246	(6,448)		(6,448)	41,794
		Federal	468,184	205,547	673,731	594,674		594,674	79,057
		Reimbursable	125,245	229,245	354,490	39,858		39,858	25,487
Total		8,098,027	643,825	8,742,311	8,472,888	10,470	8,483,958	237,259	
Juvenile Services Group Homes	400105	General	2,256,250	(443,863)	1,794,467	1,792,377		1,792,377	2,090
		Special		2,345	2,345	(825)		(825)	3,170
		Federal	174,085	(97,085)	77,000	36,171		36,171	939
Total		2,430,335	(538,603)	1,893,812	1,827,723		1,827,723	5,089	