

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
Youth Centers	400106	General	5,732,320	623,993	6,356,313	6,325,396		6,325,396	30,957
		Special	45,325	16,149	61,374	45,219		45,219	16,235
		Federal	1,071,308	149,762	1,220,870	1,199,855		1,199,855	21,015
Total			6,848,953	789,904	7,638,357	7,564,430		7,564,430	72,127
William Donald Schaefer House	400107	General	909,868		909,868	909,315		909,315	553
		Special	2,418		2,418				2,418
		Federal	120,000		120,000	97,100		97,100	22,900
Total			1,032,286	1,032,286	1,006,415		1,006,415	25,871	
Alfred D. Hoyes Children's Center	400108	General	1,808,124	324,463	2,132,889	2,117,389		2,117,389	15,500
		Special	3,700	12,517	14,217	3,043		3,043	11,174
		Federal	83,524	22,000	105,524	100,858		100,858	4,666
Total			1,895,348	358,982	2,254,330	2,221,290		2,221,290	33,040
J. DeWeese Carter Center	400109	General	864,472	35,764	900,236	894,904		894,904	5,332
		Special		686	686				686
		Federal	35,127	(310)	34,817	30,022		30,022	4,845
Total			901,649	36,140	935,739	924,926		924,926	10,863
Maryland State Police	410101	General	163,480,248	37,000	163,517,248	161,655,600	288,585	161,944,185	1,573,063
		Special	22,307,043	344,184	22,671,227	22,298,631	320,259	22,616,890	54,337
		Federal	1,474,974	700,000	2,174,974	1,932,624	63,006	1,995,630	181,344
		Reimbursable	386,677		386,677	386,677		386,677	
Total			197,650,942	1,101,184	198,752,126	194,271,532	671,850	196,943,382	1,808,744
State Reserve Funds:									
Revenue Stabilization Account	900101	General	200,000,000		200,000,000	200,000,000		200,000,000	
Dedicated Purpose Account	900102	General	50,000,000		50,000,000	50,000,000		50,000,000	
Economic Opportunities Development Account	900101	General	20,000,000		20,000,000	20,000,000		20,000,000	
Restricted Appropriations	910000	General	750,000		750,000		750,000	750,000	
		Special	1,834,594		1,834,594		1,034,594	1,034,594	2,800,000
Total			4,384,594		4,584,594		1,784,594	1,784,594	2,800,000

BUDGET AND EXPENDITURES