

STATE OF MARYLAND
Comparison of Budget Expenditures and Encumbrances(a)
For the Fiscal Year Ending June 30, 1998

Major Purpose or Function Agency/Unit Name	Agency/Unit Code/ No.	Fund	Original	Budget Amendments	Authorized Budget	Expenditures	Encumbrances	Total	Variance	
Cheltenham Youth Facility	V00 / A03	General	8,672,511	(15,770)	8,656,741	8,512,938	142,938	8,655,874	(867)	
		Special	5,373	45,000	50,373	31,178		31,178	(19,195)	
		Federal	687,557	88,580	756,137	684,900		684,900	(71,237)	
		Reimbursable	130,000		130,000	129,872		128,872	(1,128)	
Total		9,475,441	117,810	9,593,251	9,357,886	142,938	9,500,824	(92,427)		
Juvenile Services Group Homes	V00 / A05	General	1,614,837	(5,000)	1,609,837	1,608,490	635	1,609,125	(512)	
		Special		2,500	2,500	1,816		1,816	(684)	
		Federal	47,083	(1,083)	46,000	46,000		46,000		
		Reimbursable								
Total		1,661,700	(3,583)	1,658,137	1,656,306	635	1,656,941	(1,196)		
Youth Centers	V00 / A06	General	6,804,190	371,360	7,175,550	7,132,855	42,406	7,175,261	(289)	
		Special	106,225		106,225	44,869		44,869	(61,356)	
		Federal	1,217,298	68,364	1,305,660	1,283,144		1,283,144	(22,516)	
		Reimbursable								
Total		8,127,711	459,724	8,587,435	8,460,868	42,406	8,503,274	(84,161)		
William Donald Schaefer House	V00 / A07	General	859,859	(43,685)	816,174	815,421	90	815,511	(883)	
		Special	1,000	1,500	2,500	1,023		1,023	(1,477)	
		Federal	116,290	(17,890)	98,400	98,204		98,204	(196)	
		Reimbursable								
Total		977,149	(60,075)	917,074	914,648	90	914,738	(2,339)		
Alfred D. Noyes Children's Center	V00 / A08	General	2,289,915	(20,818)	2,269,099	2,264,106	3,857	2,267,963	(1,136)	
		Special	3,700	11,000	14,700	12,254		12,254	(2,446)	
		Federal	108,559	4,441	113,000	113,000		113,000		
		Reimbursable								
Total		2,402,174	(5,375)	2,396,799	2,389,360	3,857	2,393,217	(3,582)		
J. DeWeese Carter Center	V00 / A09	General	909,736	80,000	989,736	985,241	1,391	986,633	(3,103)	
		Special	30,000	8,000	38,000	34,813		34,813	(3,187)	
		Federal								
		Reimbursable								
Total		939,736	88,000	1,027,736	1,019,854	1,391	1,021,245	(6,491)		
Maryland State Police	W00 / A01	General	183,203,776		183,203,776	181,586,555	1,543,827	183,130,382	(73,394)	
		Special	35,858,108	562,606	36,420,714	34,453,989	822,402	35,276,391	(1,144,323)	
		Federal	1,967,144	1,429,829	3,396,773	2,146,544	75,831	2,222,375	(1,174,398)	
		Reimbursable	328,825	585,000	913,825	687,003		687,003	(226,822)	
Total		221,357,853	2,577,235	223,935,088	218,874,091	2,442,060	221,316,151	(2,618,937)		
Maryland State Police	W00 / A02	General	3,227,080		3,227,080	3,046,771	88,913	3,135,684	(91,396)	
		Special	5,247,000		5,247,000	5,245,310		5,245,310	(1,690)	
		Federal	200,000		200,000	123,515		123,515	(76,485)	
		Reimbursable	285,000	552,842	837,842	817,701		817,701	(19,941)	
Total		8,959,080	552,842	9,511,722	9,233,297	88,913	9,322,210	(189,512)		

BUDGET AND EXPENDITURES

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