

STATE OF MARYLAND
Comparison of Budget Expenditures and Encumbrances (a)
For the Fiscal Year Ending June 30, 1999

Major Purpose or Function Agency/Unit Name	Agency/Unit Code/ No.	Fund	Original	Budget Amendments	Authorized Budget	Expenditures	Encumbrances	Total	Variance
Chesapeake Bay & Watershed Management Program	U00 / A05	General	5,469,660	62,025	5,531,685	3,893,106	1,638,565	5,531,672	(113)
		Special	1,427,529	463,376	1,890,905	1,180,983	500,097	1,681,080	(209,825)
		Federal	1,361,485	532,504	1,893,989	1,398,443	73,925	1,472,368	(421,621)
		Reimbursable	908,154	170,813	1,078,967	817,736	104,857	922,593	(156,374)
Total		9,168,828	1,228,718	10,397,546	7,290,269	2,317,444	9,607,713	(789,833)	
Hazardous and Solid Waste Administration	U00 / A06	General	3,349,207	(64,427)	3,284,780	3,168,400	116,123	3,284,523	(257)
		Special	8,025,337	4,757,005	12,792,342	7,693,618	3,305,821	10,999,439	(1,792,904)
		Federal	5,805,552	280,120	6,085,672	4,650,612	179,869	4,830,481	(1,255,191)
		Reimbursable	186,555	224,224	410,779	222,910	42,835	265,744	(145,035)
Total		17,376,651	5,196,922	22,573,573	15,735,539	3,644,648	19,380,187	(3,193,386)	
Air Management Administration	U00 / A07	General	1,076,842		1,076,842	990,936	11,234	1,002,171	(74,671)
		Special	5,017,233	332,963	5,350,196	5,117,871	232,310	5,350,181	(15)
		Federal	2,844,093		2,844,093	2,294,888	120,559	2,415,447	(428,646)
		Reimbursable	2,382,317	350,000	2,732,317	1,647,829	520,210	2,168,039	(564,278)
Total		11,320,485	682,963	12,003,448	10,051,524	864,313	10,935,837	(1,067,611)	
Coordinating Offices	U00 / A10	General	465,740	12,978	478,718	478,718		478,718	
		Special	1,239,033	144,037	1,383,070	1,158,658	9,649	1,168,307	(214,763)
		Federal	653,694	43,660	697,354	484,221	74,257	538,478	(158,876)
Total		2,358,467	200,675	2,559,142	2,101,595	83,906	2,185,503	(373,639)	
Juvenile Services - Headquarters	V00 / A01	General	96,772,650	(231,660)	96,540,990	96,540,057		96,540,057	(933)
		Special	40,000	29,954	69,954	36,226		36,226	(33,728)
		Federal	7,710,086	3,710,949	11,421,035	9,919,215	52,742	9,971,959	(1,449,076)
		Reimbursable	693,051		693,051	609,042		609,042	(84,009)
Total		105,215,787	3,509,243	108,725,030	107,104,542	52,742	107,157,284	(1,567,746)	
Thomas J. S. Waxter Children's Center	V00 / A02	General	3,053,237	(30,000)	3,023,237	3,023,109		3,023,109	(128)
		Special	12,000		12,000	8,626		8,626	(3,374)
		Federal	153,747	3,000	156,747	156,470		156,470	(277)
Total		3,218,984	(27,000)	3,191,984	3,188,205		3,188,205	(3,779)	
Cheltenham Youth Facility	V00 / A03	General	9,974,904	(664,500)	9,310,404	9,310,256		9,310,256	(148)
		Special	49,373		49,373	29,097		29,097	(20,276)
		Federal	836,461	57,496	893,957	722,092		722,092	(171,865)
		Reimbursable	134,942		134,942	124,681		124,681	(10,261)
Total		10,995,680	(607,004)	10,388,676	10,186,126		10,186,126	(202,550)	
Juvenile Services Group Homes	V00 / A05	General	1,884,943	(107,780)	1,777,163	1,777,066		1,777,066	(97)
		Special	1,000		1,000	236		236	(764)
		Federal	53,256		53,256	44,832		44,832	(8,424)
Total		1,939,199	(107,780)	1,831,419	1,822,134		1,822,134	(9,285)	
Youth Centers	V00 / A06	General	7,545,768	1,215,000	8,760,768	8,760,738		8,760,738	(30)
		Special	156,225		156,225	51,366		51,366	(104,859)
		Federal	1,052,378	503,715	1,556,093	1,250,417	50,000	1,300,417	(255,676)

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BUDGET AND EXPENDITURES