

STATE OF MARYLAND
Comparison of Budget Expenditures and Encumbrances (a)
For the Fiscal Year Ending June 30, 2000

Major Purpose or Function Agency/Unit Name	Agency/Unit Code/No.	Fund	Budget		Authorized		Encumbrances	Total	Variance
			Original	Amendments	Budget	Expenditures			
Juvenile Services - Headquarters	V00 / A01	General	97,263,782	4,740,164	102,003,946	101,426,632	575,672	102,002,305	(1,641)
		Special	66,512	663,500	730,012	640,749		640,749	(89,263)
		Federal	9,666,158	5,398,845	15,065,003	14,102,595	13,519	14,116,134	(948,869)
		Reimbursable	1,592,157		1,592,157	1,590,609		1,590,609	(1,548)
Total			108,588,609	10,802,509	119,391,118	117,760,585	589,211	118,349,797	(1,041,321)
Thomas J.S. Waxter Children's Center	V00 / A02	General	3,100,351	379,915	3,480,266	3,480,149		3,480,149	(117)
		Special	12,000		12,000	3,575		3,575	(8,425)
		Federal	182,595	21,293	203,888	180,373		180,373	(23,515)
		Reimbursable	37,153	125,000	162,153	96,559		96,559	(65,594)
Total			3,332,099	526,208	3,858,307	3,760,656		3,760,656	(97,651)
Cheltenham Youth Facility	V00 / A03	General	9,213,500	606,608	9,820,108	9,819,147		9,819,147	(961)
		Special	32,500		32,500	24,130		24,130	(8,370)
		Federal	795,696	35,596	831,292	793,153		793,153	(38,139)
		Reimbursable	498,803	(150,000)	348,803	205,604		205,604	(143,199)
Total			10,540,499	492,204	11,032,703	10,842,033		10,842,033	(190,670)
Juvenile Services Group Homes	V00 / A05	General	1,748,366	311,413	2,059,779	2,059,338		2,059,338	(441)
		Special	1,000		1,000				(1,000)
		Federal	54,483		54,483	51,488		51,488	(2,995)
		Reimbursable	35,568	50,000	85,568	29,771		29,771	(55,797)
Total			1,839,417	361,413	2,200,830	2,140,597		2,140,597	(60,233)
Youth Centers	V00 / A06	General	6,989,398	1,204,497	8,193,895	8,193,844		8,193,844	(51)
		Special	46,225		46,225	40,118		40,118	(6,107)
		Federal	1,068,583	182,779	1,251,362	1,251,355		1,251,355	(7)
		Reimbursable	716,186	(125,000)	591,186	434,297		434,297	(156,889)
Total			8,820,392	1,262,276	10,082,668	9,919,614		9,919,614	(163,054)
William Donald Schaefer House	V00 / A07	General	682,395	5,782	688,177	687,822		687,822	(355)
		Special	1,500		1,500	898		898	(602)
		Federal	117,209	3,195	120,404	106,887		106,887	(13,517)
		Reimbursable	164,821	100,000	264,821	171,738		171,738	(93,083)
Total			965,925	108,977	1,074,902	967,345		967,345	(107,557)

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BUDGET AND EXPENDITURES