

STATE OF MARYLAND
Comparison of Budget Expenditures and Encumbrances
For the Fiscal Year Ending June 30, 2001

Major Purpose or Function Agency/ Name	Agency Code	Unit Number	Fund	Original Budget	Budget Amendments	Authorized Budget	Expenditures	Encumbrances	Total	Variance
Total	V00	A01	Reimbursable	1,593,892	(1,593,892)	-	-	-	-	-
	V00	A01		133,383,573	(133,290,151)	-	-	-	-	-
Thomas J.S. Waxter Children's Center	V00	A02	General	3,892,485	(3,892,485)	-	-	-	-	-
			Special	12,000	(12,000)	-	-	-	-	-
			Federal	186,932	(186,932)	-	-	-	-	-
			Reimbursable	38,602	(38,602)	-	-	-	-	-
Total	V00	A02		4,130,019	(4,130,019)	-	-	-	-	-
Cheltenham Youth Facility	V00	A03	General	9,650,377	(9,650,377)	-	-	-	-	-
			Special	32,500	(32,500)	-	-	-	-	-
			Federal	882,995	(882,995)	-	-	-	-	-
			Reimbursable	416,947	(416,947)	-	-	-	-	-
Total	V00	A03		10,982,819	(10,982,819)	-	-	-	-	-
BCJJC-Services & Institutional Operation	V00	A04	General	214,696	(214,696)	-	-	-	-	-
Juvenile Services Group Homes	V00	A05	General	1,952,152	(1,952,152)	-	-	-	-	-
			Special	1,000	(1,000)	-	-	-	-	-
			Federal	55,573	(55,573)	-	-	-	-	-
			Reimbursable	21,030	(21,030)	-	-	-	-	-
Total	V00	A05		2,029,755	(2,029,755)	-	-	-	-	-
Youth Centers	V00	A06	General	8,138,075	(8,138,075)	-	-	-	-	-
			Special	46,225	(46,225)	-	-	-	-	-
			Federal	1,273,123	(1,273,123)	-	-	-	-	-
			Reimbursable	790,966	(790,966)	-	-	-	-	-
Total	V00	A06		10,248,389	(10,248,389)	-	-	-	-	-
William Donald Schaefer House	V00	A07	General	778,624	(778,624)	-	-	-	-	-
			Special	1,500	(1,500)	-	-	-	-	-
			Federal	108,562	(108,562)	-	-	-	-	-
			Reimbursable	180,220	(180,220)	-	-	-	-	-
Total	V00	A07		1,068,906	(1,068,906)	-	-	-	-	-
Alfred D. Noyes Children's Center	V00	A08	General	3,046,556	(3,046,556)	-	-	-	-	-
			Special	12,200	(12,200)	-	-	-	-	-
			Federal	148,381	(148,381)	-	-	-	-	-
Total	V00	A08		3,207,137	(3,207,137)	-	-	-	-	-

Expenditures

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