

STATE OF MARYLAND
Comparison of Budget Expenditures and Encumbrances (a)
For the Fiscal Year Ending June 30, 1957

Major Purpose or Function Agency/Unit Name	Agency/Unit Code No.	Fund	Original	Budget Amendments	Authorized Budget	Expenditures	Encumbrances	Total	Variance
Finance & Administration	UD0 / A02	General	4,792,908	(13,250)	4,769,658	4,549,337	193,756	4,741,093	28,565
		Special	489,451	644,900	1,139,351	715,105	790,559	790,559	344,792
		Federal	941,385	246,428	1,208,213	835,045	308,294	1,143,339	64,874
		Total	6,223,744	870,278	7,133,222	6,099,487	575,504	6,674,991	438,231
Water Management Administration	UD0 / A04	General	13,783,581	37,497	13,821,278	13,404,827	129,500	13,734,327	86,951
		Special	2,695,249	416,200	3,111,449	1,999,949	341,633	2,341,582	769,867
		Federal	5,800,320	748,368	6,548,688	4,432,949	491,034	5,324,003	1,224,685
		Reimbursable	1,775,270	143,851	1,919,221	922,422	438	922,860	922,261
		Total	23,754,440	1,345,217	25,099,657	23,230,187	1,162,603	23,392,790	2,706,867
Chesapeake Bay & Watershed Management Program	UD0 / A05	General	3,225,463	(4,603)	3,220,860	3,094,025	76,447	3,170,472	50,388
		Special	1,268,100	263,400	1,531,700	1,206,394	182,770	1,389,164	142,536
		Federal	2,288,689	2,798,027	5,086,716	4,649,442	290,004	4,939,446	137,270
		Reimbursable	462,269	978,929	1,441,198	928,094	9,896	937,990	504,208
		Total	7,244,721	4,035,753	11,280,474	9,867,955	358,117	10,457,072	824,402
Hazardous and Solid Waste Administration	UD0 / A06	General	3,259,018	10,541	3,269,559	3,259,368		3,259,368	30,191
		Special	7,082,442	6,613,263	13,715,705	8,794,512	1,447,630	10,442,142	3,273,563
		Federal	4,969,655	1,989,775	6,959,430	4,958,717	954,459	5,913,176	1,046,254
		Reimbursable	229,526	322,764	552,290	740,688	140,000	400,688	151,602
		Total	15,540,641	8,936,343	24,516,984	17,253,283	2,742,089	20,035,374	4,501,610
Air Management Administration	UD0 / A07	General	985,442	(17,624)	967,818	942,473	17,177	959,650	9,148
		Special	4,326,489	177,482	4,503,971	4,184,760	310,023	4,594,783	209,148
		Federal	3,777,896	139,075	3,916,971	2,188,216	83,497	2,281,713	635,240
		Reimbursable	2,139,795	111,647	2,251,442	1,659,689	195,183	2,064,872	186,570
		Total	10,429,722	410,580	11,040,302	9,194,338	605,880	10,000,198	1,040,174
Coordinating Offices	UD0 / A10	General	542,699	(59,039)	483,660	443,230	13,965	479,195	11,465
		Special	1,077,189	111,000	1,188,189	1,074,640		1,074,640	113,549
		Federal	368,060	183,143	551,203	275,582	76,448	354,030	197,173
		Total	3,388,948	331,104	3,720,052	3,113,452	92,493	3,603,998	324,167
Juvenile Services - Headquarters	UD0 / A01	General	82,583,394	516,522	83,099,919	81,921,433	806,146	82,727,579	372,340
		Special	40,000	936	40,936		24,540	24,540	16,656
		Federal	9,327,398	3,340,247	12,667,645	4,993,433	182,518	7,175,951	1,693,694
		Reimbursable	820,000	292,588	1,112,588	704,943		704,943	8,745
		Total	83,370,792	4,351,454	87,722,248	86,664,349	988,684	80,633,033	7,089,215
Thomas J.S. Wentez Children's Center	UD0 / A02	General	2,625,285	(135,044)	2,490,241	2,439,450	2,236	2,461,686	28,555
		Special	4,000	13,000	17,000	9,428		9,428	7,572
		Federal	246,605	(4,453)	242,150	141,413		141,413	737
		Total	2,775,890	(126,497)	2,648,891	2,610,491	2,236	2,612,727	36,664

BUDGET AND EXPENDITURES