

STATE OF MARYLAND
Comparison of Budget Expenditures and Encumbrances(a)
For the Fiscal Year Ending June 30, 1990

BUDGET AND EXPENDITURES

Major Purpose or Function Agency/Unit Name	Agency/Unit Code No.	Fund	Original Budget	Budget Amendments	Authorized Budget	Expenditures	Encumbrances	Total	Variance
Thomas J.S. Waxter Children's Center	400102	General	1,717,511	296,194	2,013,705	1,985,976	25,036	2,011,012	2,693
		Special	2,500		2,500	876		876	1,624
		Federal	34,581	28,000	62,581	62,581		62,581	
Total		1,754,592	324,194	2,078,786	2,049,433	25,036	2,074,469	4,317	
Boy's Village of Maryland	400103	General	3,551,582	414,273	3,965,855	3,806,260	152,616	3,958,876	6,979
		Special	5,272		5,272	1,957		1,957	3,315
		Federal	81,357	30,000	111,357	94,766		94,766	16,591
Total		3,638,211	444,273	4,082,484	3,902,983	152,616	4,055,599	26,885	
Charles H. Hickey, Jr. School	400104	General	14,970,585	112,592	15,083,177	15,033,860	46,353	15,080,213	2,964
		Special	26,485		26,485	5,798		5,798	20,687
		Federal	763,835	214,000	977,835	899,151		899,151	78,684
Total		15,760,905	326,592	16,087,497	15,938,809	46,353	15,985,162	102,335	
Montrose School	400105	General				(15,688)		(15,688)	15,688
Youth Centers	400106	General	4,672,209	(83,591)	4,588,618	4,588,618		4,588,618	
		Special	50,270		50,270	31,522		31,522	18,748
		Federal	456,340	199,000	655,340	626,795		626,795	28,545
Total		5,178,819	115,409	5,294,228	5,246,935		5,246,935	47,293	
Alfred D. Noyes Children's Center	400108	General	1,432,560	(3,197)	1,429,363	1,388,056	41,307	1,429,363	
		Special	1,595		1,595	1,595		1,595	
		Federal	28,069		28,069	28,069		28,069	
Total		1,462,224	(3,197)	1,459,027	1,417,720	41,307	1,459,027		
J. DeWeese Carter Center	400109	General	654,479	34,288	688,767	688,767		688,767	
		Federal	2,500		2,500	(7,052)		(7,052)	9,552
Total		656,979	34,288	691,267	681,715		681,715	9,552	
State Reserve Fund: Revenue Stabilization Account	900101	General	5,000,000		5,000,000	5,000,000		5,000,000	