

BUDGET AND EXPENDITURES

STATE OF MARYLAND
Comparison of Budget Expenditures and Encumbrances(a)
For the Fiscal Year Ending June 30, 1991

Major Purpose or Function Agency/Unit Name	Agency/Unit Code No.	Fund	Original Budget	Budget Amendments	Authorized Budget	Expenditures	Encumbrances	Total	Variance
Sediment and Stormwater Administration									
	390108	General	4,757,254	1,307,360	6,064,614	4,952,551		4,952,551	1,112,063
		Special	3,802,196		3,802,196	3,593,985		3,593,985	208,211
		Federal	57,260	289,310	346,570	346,570		346,570	
		Federal	88,707	592,287	680,994	514,943		514,943	166,051
Total			3,948,163	881,597	4,829,760	4,455,498		4,455,498	374,262
Environmental Boards									
	390109	General	178,413	13,307	191,720	191,720		191,720	
Department of Juvenile Services:									
Juvenile Services - Headquarters									
	400101	General	67,657,246	(967,000)	66,690,246	65,798,916	594,621	66,393,537	296,709
		Special	22,302		22,302			22,302	
		Federal	1,608,360	13,000	1,621,360	1,125,691		1,125,691	495,669
Total			69,287,908	(954,000)	68,333,908	66,924,607	594,621	67,519,228	814,680
Thomas J. S. Waxter Children's Center									
	400102	General	1,744,850		1,744,850	1,744,850		1,744,850	
		Special	2,000		2,000	1,111		1,111	889
		Federal	37,804	35,000	72,804	72,804		72,804	
Total			1,784,654	35,000	1,819,654	1,818,765		1,818,765	889
Boy's Village of Maryland									
	400103	General	3,296,684	106,000	3,402,684	3,402,684		3,402,684	
		Special	5,272		5,272	(3,362)		(3,362)	8,634
		Federal	69,056	8,000	77,056	77,056		77,056	
Total			3,371,012	114,000	3,485,012	3,476,378		3,476,378	8,634
Charles H. Hickey, Jr. School									
	400104	General	17,152,107	600,000	17,752,107	17,660,023	92,084	17,752,107	
		Special	26,429		26,429	13,728		13,728	12,701
		Federal	884,788	78,000	962,788	825,993		825,993	136,795
Total			18,063,324	678,000	18,741,324	18,499,744	92,084	18,591,828	149,496
Youth Centers									
	400106	General	5,085,120	274,000	5,359,120	5,350,954	8,166	5,359,120	
		Special	45,650		45,650	21,269		21,269	24,381
		Federal	566,455		566,455	464,711		464,711	101,744
Total			5,697,225	274,000	5,971,225	5,836,934	8,166	5,845,100	126,125