

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

Major Purpose or Function Agency/Unit Name	Agency/Unit Code No.	Fund	Original Budget	Budget Amendments	Authorized Budget	Expenditures	Encumbrances	Total	Variance
		Federal	491,487,848	24,810,317	516,298,165	515,907,347		515,907,347	390,818
<b>Total</b>			1,130,456,768	22,072,689	1,152,529,457	1,152,028,491		1,152,028,491	500,966
<b>Human Resources:</b>									
<b>Department of Human Resources:</b>									
<b>Office of the Secretary</b>									
	330101	General	2,301,750	781,136	3,082,886	3,072,919	5,300	3,078,219	4,667
		Federal	905,626	226,483	1,132,109	1,040,330	1,960	1,042,290	89,819
<b>Total</b>			3,207,376	1,007,619	4,214,995	4,113,249	7,260	4,120,509	94,486
<b>Social Services Administration</b>									
	330200	General	92,397,650	(822,528)	91,575,122	90,919,674	205,795	91,125,469	449,653
		Special	6,332,520	2,678,209	9,010,729	8,431,687		8,431,687	579,042
		Federal	83,265,318	10,367,831	93,633,149	90,650,508	297,458	90,947,966	2,685,183
<b>Total</b>			181,995,488	12,223,512	194,219,000	190,001,869	503,253	190,505,122	3,713,878
<b>Community Services Administration</b>									
	330301	General	14,817,726	(728,755)	14,088,971	12,890,545	169,613	13,060,158	1,028,813
		Special	1,079,119	2,500,000	3,579,119	3,336,263		3,336,263	242,856
		Federal	27,139,649	586,055	27,725,704	22,091,257	158,551	22,249,808	5,475,896
<b>Total</b>			43,036,494	2,357,300	45,393,794	38,318,065	328,164	38,646,229	6,747,565
<b>Office of Child Care Licensing and Regulation</b>									
	330401	General	5,732,316	509,376	6,241,692	6,215,948	6,052	6,222,000	19,692
		Federal		21,575	21,575	21,569		21,569	6
<b>Total</b>			5,732,316	530,951	6,263,267	6,237,517	6,052	6,243,569	19,698
<b>Office of Administration</b>									
	330501	General	6,657,721	2,036,441	8,694,162	8,468,329	220,925	8,689,254	4,908
		Federal	3,319,845	926,045	4,245,890	4,121,961	121,584	4,243,545	2,345
<b>Total</b>			9,977,566	2,962,486	12,940,052	12,590,290	342,509	12,932,799	7,253
<b>Office of Information Management</b>									
	330600	General	19,537,051	57,035	19,594,086	5,011,400	6,090,556	11,101,956	8,492,130
		Federal	12,389,768		12,389,768	2,948,685	3,055,018	6,003,703	6,386,065
<b>Total</b>			31,926,819	57,035	31,983,854	7,960,085	9,145,574	17,105,659	14,878,195
<b>Child Support Enforcement Administration</b>									
	330800	General	6,039,417	(434,710)	5,604,707	5,604,224		5,604,224	483
		Special	815,937	377,685	1,193,622	1,193,612		1,193,612	10
		Federal	24,297,589		24,297,589	22,780,206		22,780,206	1,517,383

EXHIBIT B Continued