

STATE OF MARYLAND
Comparison of Budget Expenditures and Encumbrances(a)
For the Fiscal Year Ending June 30, 1992

Major Purpose or Function Agency/Unit Name	Agency/Unit Code No.	Fund	Original Budget	Budget Amendments	Authorized Budget	Expenditures	Encumbrances	Total	Variance
Medical Care Programs Administration	321701	General	1,032,423,289	5,082,543	1,037,505,832	996,950,159		996,950,159	40,555,673
		Special	10,422,134	150,000	10,572,134	10,360,555		10,360,555	211,579
		Federal	837,657,039	119,494,956	957,151,995	953,910,272		953,910,272	3,241,723
Total			1,880,502,462	124,727,499	2,005,229,961	1,961,220,986		1,961,220,986	44,008,975
Human Resources: Department of Human Resources: Office of the Secretary	330101	General	3,158,675	629,382	3,788,057	3,678,350	412	3,678,762	109,295
		Federal	1,209,850	435,429	1,645,279	1,644,524	743	1,645,267	12
Total			4,368,525	1,064,811	5,433,336	5,322,874	1,155	5,324,029	109,307
Social Services Administration	330200	General	70,301,968	80,875,050	151,177,018	138,273,492	208,024	138,481,516	12,695,502
		Special	6,948,737	1,489,264	8,438,001	7,926,597		7,926,597	511,404
		Federal	81,268,170	26,157,987	107,426,157	105,220,267	43,518	105,263,785	2,162,372
Total			158,518,875	108,522,301	267,041,176	251,420,356	251,542	251,671,898	15,369,278
Community Services Administration	330301	General	14,216,835	2,929,179	17,146,014	16,502,747	58,305	16,561,052	584,962
		Special	2,395,000		2,395,000	2,329,093		2,329,093	65,907
		Federal	25,951,401	1,711,545	27,662,946	26,826,239		26,826,239	836,707
Total			42,563,236	4,640,724	47,203,960	45,658,079	58,305	45,716,384	1,487,576
Office of Child Care Licensing and Regulation	330401	General	31,426,536	2,543,106	33,969,642	33,633,422	247,238	33,880,660	88,982
		Federal	8,697,430	11,711,590	20,409,020	15,423,128	372,244	15,795,372	4,613,648
Total			40,123,966	14,254,696	54,378,662	49,056,550	619,482	49,676,032	4,702,630
Office of Administration	330501	General	7,359,804	205,573	7,565,377	7,331,124	106,072	7,437,196	128,181
		Federal	3,498,728	9,576	3,508,304	3,375,839	77,008	3,452,847	55,457
Total			10,858,532	215,149	11,073,681	10,706,963	183,080	10,890,043	183,638
Office of Information Management	330600	General	7,843,727	(610,000)	7,233,727	6,278,016	223,376	6,501,392	732,335
		Federal	13,786,123	910,000	14,696,123	9,777,532	956,028	10,733,560	3,962,563
Total			21,629,850	300,000	21,929,850	16,055,548	1,179,404	17,234,952	4,694,898

BUDGET AND EXPENDITURES

EXHIBIT B