

STATE OF MARYLAND
Comparison of Budget Expenditures and Encumbrances(a)
For the Fiscal Year Ending June 30, 1995

Major Purpose or Function Agency/Unit Name	Agency/Unit Code No.	Fund	Original Budget	Budget Amendments	Authorized Budget	Expenditures	Encumbrances	Total	Variance
Licensing and Certification Progra	321603	General	4,259,254	412,587	4,691,841	4,691,528		4,691,528	313
		Federal	2,041,021	418,192	2,469,213	2,170,386		2,170,386	298,827
Total			6,300,275	840,779	7,161,054	6,861,908		6,861,908	299,146
Medical Care Programs Administration	321701	General	1,035,021,799	3,856,816	1,038,878,615	1,034,712,125	359,698	1,035,067,827	23,458,418
		Special	12,158,272	3,655,002	15,813,274	14,855,100		14,855,100	862,294
		Federal	1,018,390,336	2,441,737	1,041,052,073	1,016,136,007	1,834,693	1,017,970,700	23,081,373
Total			2,105,570,407	10,213,305	2,115,783,712	2,065,698,226	2,190,391	2,067,888,617	47,495,085
Health Care Access & Cost Commission	321801	General		564,407	564,407	564,407		564,407	
		Special	2,880,935		2,880,935	1,507,384	3,986	1,511,370	1,369,365
Total			2,880,935	564,407	3,445,342	2,071,791	3,986	2,075,777	1,369,365
Human Resources: Department of Human Resources: Office of the Secretary	330101	General	4,401,646	219,354	4,621,000	4,410,061	10,913	4,420,974	49
		Federal	2,277,057	877,688	3,154,745	2,343,743	6,892	2,350,635	106
Total			6,678,703	1,097,042	7,775,743	7,753,803	17,806	7,771,609	154
Social Services Administration	330200	General	154,903,148	(144,247,455)	10,415,493	10,380,114	232,559	10,612,673	2,820
		Special	8,526,688	(8,372,562)	154,126			154,126	154,126
		Federal	125,780,284	(121,418,205)	4,356,079	4,300,874	55,144	4,356,042	37
Total			289,210,120	(274,038,422)	15,125,698	14,680,988	287,727	14,968,715	154,982
Community Services Administration	330301	General	17,971,080	356,631	18,327,711	16,507,900	1,708,340	18,216,240	10,471
		Special	3,189,432		3,189,432	3,020,182		3,020,182	169,250
		Federal	32,677,872	3,381,795	36,059,627	29,297,426	776,235	30,073,665	5,985,962
		Reimbursable	74,325		74,325				74,325
Total			51,912,700	3,738,786	55,670,486	46,825,488	2,564,779	49,390,267	6,280,219
Office of Child Care Licensing and R	330401	General	39,494,145	(29,311,407)	10,172,738	10,246,293		10,246,293	126,145
		Federal	36,526,432	(32,000,405)	4,526,027	4,276,124		4,276,124	249,903
Total			76,020,577	(61,311,812)	14,900,365	14,522,417		14,522,417	377,944
Operations Office	330501	General	6,334,331	2,189,212	8,723,543	8,505,287	218,239	8,723,526	17
		Federal	3,422,586	52,745,958	56,168,544	6,164,896	16,824,407	42,988,503	13,381,041
Total			10,187,917	54,935,170	64,892,087	14,669,383	37,042,646	51,712,029	13,381,058
Office of Information Management	330600	General	16,446,400	1,043,054	18,491,454	18,168,424	322,822	18,491,246	7
		Federal	17,390,375	(51,104)	17,339,271	16,963,091	374,143	17,337,234	39
Total			34,036,775	1,093,950	35,830,725	35,129,715	700,964	35,830,679	46
Local Department Operations	330700	General	13,280,000	397,390,298	410,589,298	410,587,121		410,587,121	1,174
		Special	68,298,524		68,298,524	47,343,891		47,343,891	20,954,633
		Federal	11,174,000	261,138,250	272,312,250	369,436,566		369,436,566	2,077,704
Total			24,456,000	658,746,171	851,203,171	827,367,578		827,367,578	23,034,592
Child Support Enforcement Administra	330800	General	7,546,055	(6,750,859)	795,196	693,989	260,997	754,986	32,210
		Special	1,235,512	(443,065)	792,447			792,447	19
		Federal	22,431,144	(23,388,439)	29,062,527	10,803,055	506,640	11,309,695	7,752,832
Total			41,432,733	(20,791,364)	20,641,369	12,088,471	767,637	12,856,108	7,783,061
Income Maintenance Administration	330900	General	235,888,059	(22,532,410)	213,355,649				434
		Special	56,935,955	(56,935,955)					
		Federal	191,588,091	(168,839,455)	22,748,636	21,370,510	241,943	21,612,453	1,536,185
Total			484,412,105	(448,210,820)	36,514,085	21,370,510	241,943	21,612,453	1,536,185
Licensing and Regulation: Department of Licensing and Regulation: Office of the Secretary	340101	General	4,255,215	146,700	4,401,915	4,401,915		4,401,915	
Division of Financial Regulation	340201	General	2,764,201	76,000	2,840,201	2,840,201		2,840,201	

Exhibit B

BUDGET AND EXPENDITURES