

STATE OF MARYLAND
Comparison of Budget Expenditures and Encumbrances(a)
For the Fiscal Year Ending June 30, 1994

Major Purpose or Function Agency/Unit Name	Agency/Unit Code No.	Fund	Original Budget	Budget Amendments	Authorized Budget	Expenditures	Encumbrances	Total	Variance
Human Resources:									
Department of Human Resources:									
Office of the Secretary									
	330101	General	4,291,034	486,239	4,977,273	4,977,142		4,977,142	131
		Special	96,591		96,591	74,400		74,400	22,191
		Federal	2,250,140	1,093,059	3,343,239	3,246,746		3,246,746	96,493
Total			6,641,774	1,579,299	8,221,073	8,298,288		8,298,288	118,615
Social Services Administration									
	330200	General	11,912,528	(2,056,368)	9,856,160	9,808,745	47,348	9,856,093	47
		Special		187,816	187,816	102,824		102,824	84,992
		Federal	3,906,121	2,999,907	6,906,028	6,792,180	113,817	6,905,997	31
Total			15,818,649	1,131,355	16,950,004	16,703,749	161,165	16,864,914	85,090
Community Services Administration									
	330301	General	16,602,505	(363,654)	16,239,851	14,937,647	1,293,905	16,231,552	8,299
		Special	665,870	14,829	680,699	556,124	1,421	557,545	123,144
		Federal	30,200,194	5,331,324	35,531,518	25,353,345	7,309,257	27,562,642	7,968,876
		Reimbursable	74,325		74,325			74,325	
Total			47,542,894	4,982,499	52,525,393	40,847,126	3,004,623	44,251,749	8,274,644
Office of Child Care Licensing and Regulation									
	330401	General	10,223,064	420,805	10,643,869	10,643,763		10,643,763	106
		Federal	4,483,000	1,825,568	6,308,568	5,850,827	428,937	6,279,764	28,804
Total			14,706,064	2,246,373	16,952,437	16,494,590	428,937	16,923,527	28,910
Operations Office									
	330501	General	6,428,800	1,856,667	8,485,467	8,302,431	182,985	8,485,416	51
		Federal	1,480,285	66,343,657	70,023,942	6,498,461	130,499	6,636,960	63,386,982
Total			10,309,085	68,200,324	78,509,409	14,800,892	313,484	15,122,376	63,387,033
Office of Information Management									
	330600	General	19,577,159	(1,014,227)	18,562,932	15,251,424	3,271,458	18,562,882	50
		Federal	21,392,513		21,392,513	19,544,437	3,022,371	19,544,808	2,829,725
Total			40,969,672	(1,014,227)	39,955,483	30,835,861	6,293,829	37,128,690	3,029,775
Local Department Operations									
	330700	General	364,409,481	(1,094,910)	363,314,571	360,656,130		360,656,130	4,658,441
		Special	64,856,680	4,566,505	71,423,185	53,257,011		53,257,011	18,246,174
		Federal	358,220,955	17,083,927	375,304,882	353,530,866		353,530,866	21,774,014
Total			791,587,116	20,535,522	812,123,438	767,444,007		767,444,007	44,658,631
Child Support Enforcement Administration									
	330800	General	1,751,286	(779,104)	972,182	936,599	36,530	973,129	53
		Special	440,236	1,175,398	1,615,534	1,537,568	277,946	1,815,514	20
		Federal	20,365,904	6,317,377	26,683,281	25,882,447	621,697	26,504,144	176,937
Total			22,557,426	6,713,571	29,271,397	28,156,614	936,173	28,224,987	177,010

BUDGET AND EXPENDITURES