

STATE OF MARYLAND
 Comparison of Budget Expenditures and Encumbrances(a)
 For the Fiscal Year Ending June 30, 1998

Major Purpose or Function Agency/Unit Name	Agency/Unit Code/ No.	Fund	Original	Budget Amendments	Authorized Budget	Expenditures	Encumbrances	Total	Variance
Social Services Administration	N00 / B00	General	7,772,891	(2,416,600)	5,356,091	4,401,843	954,199	5,356,042	(49)
		Special	646,102		646,102	65,701	2,068	67,769	(578,339)
		Federal	8,232,539	1,244,447	9,477,086	8,449,402	1,027,534	9,477,036	(50)
		Reimbursable	54,840		54,840			54,840	
Total		16,708,072	(1,172,153)	15,533,919	12,971,586	1,983,901	14,955,487	(578,432)	
Community Services Administration	N00 / C01	General	17,984,158	678,628	18,640,786	15,376,920	3,283,564	18,640,484	(302)
		Special	620,999	50,134	671,133	671,133		671,133	
		Federal	28,356,039	6,809,799	35,165,838	24,328,941	8,717,046	31,045,987	(4,119,851)
		Reimbursable	74,485	23,000	99,485	74,485		74,485	(25,000)
Total		47,015,681	7,561,561	54,577,242	40,451,479	9,980,610	50,432,089	(4,145,153)	
Office of Child Care Licensing and Regulation	N00 / D01	General	9,553,206	53,409	9,606,615	8,788,960	817,604	9,606,564	(51)
		Federal	7,721,602	3,516,381	11,237,983	5,593,852	2,318,157	7,912,009	(3,325,974)
Total		17,274,808	3,569,790	20,844,598	14,382,812	3,135,761	17,518,573	(3,328,025)	
Operations Office	N00 / E01	General	7,928,335	1,413,593	9,341,928	8,225,661	1,116,166	9,341,829	(99)
		Special		29,089	29,089				29,089
		Federal	3,101,142	2,981,122	6,082,264	4,882,908	1,199,256	6,082,164	(100)
Total		11,029,477	4,423,804	15,453,281	13,108,569	2,315,424	15,423,993	(29,288)	
Office of Information Management	N00 / F00	General	20,328,815	10,041,368	30,368,183	25,706,715	4,661,412	30,368,127	(56)
		Federal	30,175,129	48,600	30,221,729	19,125,294	6,148,052	25,271,346	(4,950,383)
Total		50,503,944	10,087,968	60,589,912	44,832,009	10,809,464	55,639,473	(4,950,439)	
Local Department Operations	N00 / G00	General	339,279,484	(13,635,657)	325,643,827	322,981,197	2,661,960	325,643,157	(670)
		Special	44,749,688	4,733,383	49,483,071	33,943,922	172,117	34,116,039	(15,367,032)
		Federal	660,882,013	115,758,812	776,440,825	688,644,882	27,980,438	716,625,320	(59,815,505)
		Reimbursable	8,698,371		8,698,371	7,431,458		7,431,456	(1,266,915)
Total		1,053,409,556	106,856,538	1,160,266,094	1,053,001,457	30,814,515	1,083,815,972	(76,450,122)	
Child Support Enforcement Administration	N00 / H00	General	6,136,679	988,247	7,124,926	5,242,559	1,882,317	7,124,876	(50)
		Special	4,312,218	4,514,092	8,826,310	1,509,268	113,941	1,623,209	(7,203,101)
		Federal	37,190,210	118,821	37,307,031	29,573,463	3,823,941	33,397,404	(3,909,627)
Total		47,639,107	5,619,160	53,258,267	36,325,290	5,820,199	42,145,489	(11,112,778)	
Income Maintenance Administration	N00 / I00	General	13,203,358	2,594,495	15,797,851	14,038,250	1,759,500	15,797,750	(101)
		Federal	10,066,608	4,815,018	14,881,626	7,799,778	398,803	8,198,581	(6,683,045)
		Reimbursable	340,000		340,000			340,000	
Total		23,609,964	7,409,513	31,019,477	21,838,028	2,158,303	23,996,331	(7,023,146)	

BUDGET AND EXPENDITURES

5200