

STATE OF MARYLAND
Comparison of Budget Expenditures and Encumbrances (a)
For the Fiscal Year Ending June 30, 1999

Major Purpose or Function Agency/Unit Name	Agency/Unit Code/ No.	Fund	Original	Budget Amendments	Authorized Budget	Expenditures	Encumbrances	Total	Variance
Licensing and Certification Programs	M00 / P03	General	5,866,894	(268,580)	5,598,314	5,540,602	57,712	5,598,314	
		Special		20,000	20,000	20,000		20,000	
		Federal	2,223,604	441,811	2,665,415	2,620,439		2,620,439	(44,976)
		Reimbursable		40,840	40,840	28,605		28,605	(12,235)
Total		8,090,498	234,071	8,324,569	8,209,645	57,712	8,267,357	(57,212)	
Medical Care Programs Administration	M00 / Q01	General	1,084,929,564	12,023,550	1,096,953,114	1,096,681,879	269,917	1,096,951,796	(1,318)
		Special	16,352,124	10,037,750	26,389,874	25,243,517		25,243,517	(1,146,357)
		Federal	1,087,911,482	27,504,375	1,115,415,858	1,098,283,985	505,478	1,098,789,463	(16,626,395)
		Reimbursable	4,012,244	96,720	4,108,964	915,904		915,904	(3,193,060)
Total		2,193,205,414	49,662,396	2,242,867,810	2,211,125,286	775,395	2,211,900,681	(20,967,129)	
Health Care Access & Cost Commission	M00 / R01	Special	46,906,547	225,000	47,131,547	42,877,431	62,544	42,939,975	(4,191,572)
Department of Human Resources: Office of the Secretary	N00 / A01	General	4,171,493	1,050,786	5,222,279	5,105,769	116,410	5,222,179	(100)
		Federal	2,741,123	879,391	3,620,514	3,525,985	94,430	3,620,414	(100)
		Total	6,912,616	1,930,177	8,842,793	8,631,753	210,840	8,842,593	(200)
Social Services Administration	N00 / B00	General	5,928,391	(1,349,192)	4,579,199	3,879,771	699,378	4,579,148	(51)
		Special	344,526	86,735	431,261	48,142	3,180	51,322	(379,939)
		Federal	10,270,598	1,883,381	12,153,979	11,556,401	597,528	12,153,928	(51)
		Reimbursable	56,348		56,348	51,696		51,696	(4,652)
Total		16,599,863	610,924	17,210,787	15,536,010	1,300,085	16,836,095	(384,692)	
Community Services Administration	N00 / C01	General	20,576,859	(1,291,346)	19,285,513	16,577,078	2,708,105	19,285,183	(330)
		Special	617,032	32,345	649,377	506,900		506,900	(142,477)
		Federal	33,925,000	5,750,957	39,675,957	28,905,429	4,048,357	32,953,786	(6,722,171)
		Reimbursable	432,388	424,551	856,939	672,930	183,979	856,909	(30)
Total		55,551,279	4,916,507	60,467,786	46,662,336	6,940,441	53,602,777	(6,865,009)	
Office of Child Care Licensing and Regulation	N00 / D01	General	9,978,593	(1,072,053)	8,906,540	7,980,201	926,289	8,906,490	(50)
		Federal	10,286,866	680,812	10,967,678	8,088,678	4,078,139	10,166,817	(800,861)
		Total	20,265,459	(391,241)	19,874,218	14,068,879	5,004,428	19,073,307	(800,911)
Operations Office	N00 / E01	General	7,859,459	1,288,360	9,147,819	8,636,959	510,780	9,147,739	(80)
		Federal	4,724,862	1,644,294	6,369,156	5,529,500	839,155	6,369,056	(100)
Total		12,584,321	2,932,654	15,516,975	14,166,459	1,349,935	15,516,794	(181)	
Office of Information Management	N00 / F00	General	23,172,345	1,934,510	25,206,855	20,041,567	5,165,239	25,206,806	(49)
		Federal	37,947,067	9,335,213	47,282,280	30,135,844	8,068,741	38,204,585	(9,077,695)
Total		61,119,412	11,269,723	72,389,135	50,177,411	13,233,980	63,411,391	(9,077,744)	
Local Department Operations	N00 / G00	General	345,632,450	(1,171,589)	344,460,861	341,043,538	3,417,042	344,460,579	(282)
		Special	30,781,819	6,122,470	36,904,289	35,422,236		35,422,236	(1,482,053)
		Federal	755,707,174	28,413,970	784,121,144	638,507,660	24,239,557	662,747,217	(121,373,927)
		Reimbursable	9,677,098	126,960	9,804,058	7,137,937		7,137,937	(2,666,121)
Total		1,141,798,541	33,491,811	1,175,290,352	1,022,111,371	27,656,599	1,049,767,970	(125,522,382)	

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BUDGET AND EXPENDITURES