

STATE OF MARYLAND
 Comparison of Budget Expenditures and Encumbrances (a)
 For the Fiscal Year Ending June 30, 2000

Major Purpose or Function Agency/Unit Name	Agency/Unit Code/No.	Fund	Budget Original	Budget Amendments	Authorized Budget	Expenditures	Encumbrances	Total	Variance
Human Resources:									
Department of Human Resources:									
Office of the Secretary	N00 / A01	General	4,595,510	1,134,569	5,730,079	5,560,723	169,256	5,729,979	(100)
		Federal	3,030,292	1,003,179	4,033,471	3,861,467	120,415	3,981,882	(51,589)
Total			7,625,802	2,137,748	9,763,550	9,422,191	289,671	9,711,861	(51,689)
Social Services Administration	N00 / B00	General	7,974,459	774,443	8,748,902	6,216,385	2,532,466	8,748,850	(52)
		Special	424,195		424,195	54,434		54,434	(369,761)
		Federal	14,324,517	84,846	14,409,363	11,904,067	1,780,686	13,684,753	(724,610)
		Reimbursable	59,284		59,284	59,284		59,284	
Total			22,782,455	859,289	23,641,744	18,234,170	4,313,152	22,547,321	(1,094,423)
Community Services Administration	N00 / C01	General	21,558,073	237,887	21,795,960	19,302,438	2,493,172	21,795,610	(350)
		Special	130,383	475,055	605,438	524,875		524,875	(80,563)
		Federal	35,574,092	12,430,402	48,004,494	37,155,376	5,527,827	42,683,203	(5,321,291)
		Reimbursable	445,359		445,359	348,446	89,743	438,189	(7,170)
Total			57,707,907	13,143,344	70,851,251	57,331,133	8,110,742	65,441,877	(5,409,374)
Office of Child Care Licensing and Regulation	N00 / D01	General	9,805,577	(27,151)	9,778,426	9,705,699	72,677	9,778,376	(50)
		Federal	11,928,376	50,000	11,978,376	7,432,080	3,487,193	10,919,273	(1,059,103)
Total			21,733,953	22,849	21,756,802	17,137,779	3,559,870	20,697,649	(1,059,153)
Operations Office	N00 / E01	General	8,247,788	2,134,251	10,382,039	9,780,626	601,313	10,381,939	(100)
		Federal	5,616,486	1,101,848	6,718,334	6,330,856	387,378	6,718,234	(100)
Total			13,864,274	3,236,099	17,100,373	16,111,482	988,691	17,100,173	(200)
Office of Information Management	N00 / F00	General	32,706,075	(9,762,378)	22,943,697	18,097,225	4,846,422	22,943,648	(49)
		Special	1,035,702		1,035,702				(1,035,702)
		Federal	32,299,597	5,094,337	37,393,934	30,693,805	6,700,079	37,393,884	(50)
Total			66,041,374	(4,668,041)	61,373,333	48,791,030	11,546,502	60,337,532	(1,035,801)

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BUDGET AND EXPENDITURES