

BUDGET AND EXPENDITURES

STATE OF MARYLAND
Comparison of Budget Expenditures and Encumbrances(a)
For the Fiscal Year Ending June 30, 1991

| Major Purpose or Function Agency/Unit Name | Agency/Unit Code No. | Pund | Original Budget | Budget Amendments | Authorized Budget | Expenditures | Encumbrances | Total | Variance |
|--|-------------------------|---------|--------------------|----------------------|----------------------|---------------|--------------|---------------|------------|
| Deputy Secretary for Health Care Policy, Financing and Regulation | | | | | | | | | |
| | 321601 | General | 3,333,646 | 204,345 | 3,537,991 | 3,456,041 | | 3,456,041 | 81,950 |
| | | Special | 149,168 | | 167,785 | 30,435 | | 30,435 | 137,350 |
| | | Federal | 1,955,452 | 116,022 | 2,071,474 | 1,829,200 | | 1,829,200 | 242,274 |
| Total | | | 5,438,266 | 338,984 | 5,777,250 | 5,315,676 | | 5,315,676 | 461,574 |
| Regulatory Services | | | | | | | | | |
| | 321602 | General | 9,780,850 | 66,526 | 9,847,376 | 9,596,008 | | 9,596,008 | 251,368 |
| | | Special | | 643,500 | 643,500 | 643,500 | | 643,500 | |
| | | Federal | 9,650 | | 9,650 | 9,650 | | 9,650 | |
| Total | | | 9,790,500 | 710,026 | 10,500,526 | 10,249,158 | | 10,249,158 | 251,368 |
| Licensing and Certification Programs | | | | | | | | | |
| | 321603 | General | 2,617,894 | 1,584,203 | 4,202,097 | 4,046,405 | | 4,046,405 | 155,692 |
| | | Federal | 1,408,515 | | 1,408,515 | 1,175,803 | | 1,175,803 | 232,712 |
| Total | | | 4,026,409 | 1,584,203 | 5,610,612 | 5,222,208 | | 5,222,208 | 388,404 |
| Medical Care Programs Administration | | | | | | | | | |
| | 321701 | General | 722,929,302 | 4,236,400 | 727,165,702 | 700,114,957 | | 700,114,957 | 27,050,745 |
| | | Special | 10,299,856 | 20,000 | 10,319,856 | 10,164,971 | | 10,164,971 | 154,885 |
| | | Federal | 574,982,585 | 42,462,980 | 617,445,565 | 613,051,514 | | 613,051,514 | 4,394,051 |
| Total | | | 1,308,211,743 | 46,719,380 | 1,354,931,123 | 1,323,331,442 | | 1,323,331,442 | 31,599,681 |
| Human Resources: | | | | | | | | | |
| Department of Human Resources: | | | | | | | | | |
| Office of the Secretary | | | | | | | | | |
| | 330101 | General | 2,661,901 | 638,398 | 3,300,299 | 3,222,158 | | 3,222,158 | 78,141 |
| | | Federal | 953,952 | 370,600 | 1,324,552 | 1,286,896 | | 1,286,896 | 37,656 |
| Total | | | 3,615,853 | 1,008,998 | 4,624,851 | 4,509,054 | | 4,509,054 | 115,797 |
| Social Services Administration | | | | | | | | | |
| | 330200 | General | 102,795,295 | 2,939,433 | 105,734,728 | 105,406,101 | | 105,406,101 | 956 |
| | | Special | 7,035,915 | 1,590,000 | 8,625,915 | 8,625,871 | | 8,625,871 | 44 |
| | | Federal | 87,353,126 | 2,366,626 | 89,719,752 | 85,895,754 | | 85,895,754 | 3,823,998 |
| Total | | | 197,184,336 | 6,896,059 | 204,080,395 | 199,927,726 | | 199,927,726 | 3,824,998 |
| Community Services Administration | | | | | | | | | |
| | 330301 | General | 16,242,446 | (548,228) | 15,694,218 | 15,333,330 | | 15,333,330 | 172,748 |
| | | Special | 3,600,000 | 1,500,000 | 5,100,000 | 3,916,940 | | 3,916,940 | 1,183,060 |
| | | Federal | 24,619,341 | 7,746,123 | 32,365,464 | 30,984,349 | | 30,984,349 | 1,381,115 |