

STATE OF MARYLAND  
Comparison of Budget Expenditures and Encumbrances(s)  
For the Fiscal Year Ending June 30, 1997

Major Purpose of Function Agency/Unit Name	Agency/Unit Code No.	Fund	Original	Budget Amendments	Authorized Budget	Expenditures	Encumbrances	Total	Variance
<b>Health Care Policy, Financing, and Regulation:</b>									
Deputy Secretary for Health Care Policy, Financing and Regulation									
	NDO / P01	General	392,027	(54,205)	337,822	888,055	30,000	918,055	19,787
		Special	59,349		59,349	2,350		2,380	56,959
		Federal	529,333	418,146	947,479	736,887		736,887	210,592
									0
<b>Total</b>			<b>1,521,360</b>	<b>423,290</b>	<b>1,944,650</b>	<b>1,627,212</b>	<b>30,000</b>	<b>1,657,212</b>	<b>287,338</b>
<b>Regulatory Services</b>									
	NDO / P02	General	391,292	21,019	412,311	412,146		412,146	165
		Special	13,104,698	58,062	13,692,760	11,405,881	23,016	11,428,897	1,882,883
		Reimbursable	28,987		28,987	38,987		38,987	
<b>Total</b>			<b>13,524,977</b>	<b>69,081</b>	<b>14,244,058</b>	<b>12,257,014</b>	<b>23,016</b>	<b>12,280,030</b>	<b>1,864,028</b>
<b>Licensing and Certification Programs</b>									
	NDO / P01	General	4,411,280	13,983	4,425,263	4,780,955		4,780,955	66,318
		Federal	2,920,976		2,920,976	2,058,021		2,058,021	462,955
<b>Total</b>			<b>7,332,256</b>	<b>13,983</b>	<b>7,346,239</b>	<b>6,838,976</b>		<b>6,838,976</b>	<b>529,273</b>
<b>Medical Care Programs Administration</b>									
	NDO / Q01	General	1,117,233,734	(587,001)	1,116,646,733	1,095,843,864	\$40,126	1,095,883,970	20,250,783
		Special	15,343,224		15,343,224	6,950,663		6,950,663	8,392,561
		Federal	1,118,281,014	3,937,354	1,122,218,368	1,096,328,812	1,054,735	1,097,383,547	24,834,821
<b>Total</b>			<b>2,250,857,972</b>	<b>3,340,353</b>	<b>2,254,198,145</b>	<b>2,199,123,319</b>	<b>1,554,861</b>	<b>2,200,720,180</b>	<b>53,478,165</b>
<b>Health Care Access &amp; Cost Commission</b>									
	NDO / R01	Special	7,466,537	9,588,920	17,055,457	14,086,557	14,540	14,121,097	2,934,360
<b>Total</b>			<b>7,466,537</b>	<b>9,588,920</b>	<b>17,055,457</b>	<b>14,086,557</b>	<b>14,540</b>	<b>14,121,097</b>	<b>2,934,360</b>
<b>Human Resources:</b>									
Department of Human Resources:									
Office of the Secretary									
	NDO / A01	General	3,628,818	757,857	4,386,675	4,470,316	10,798	4,481,114	95,358
		Special	88,060	52,150	140,210	54,832	1,749	56,581	93,629
		Federal	2,979,389	523,619	3,103,002	2,006,710	15,190	3,021,900	81,102
<b>Total</b>			<b>6,504,088</b>	<b>1,333,626</b>	<b>7,837,707</b>	<b>7,531,958</b>	<b>17,737</b>	<b>7,549,695</b>	<b>270,089</b>
<b>Social Services Administration</b>									
	NDO / B00	General	11,115,874	(308,023)	10,807,049	8,364,854	1,614,546	10,981,400	228,649
		Special	230,025	1,323,877	1,553,902	1,807,586	45,213	1,852,809	3
		Federal	6,480,830	1,420,184	7,901,014	6,803,270	899,620	7,702,890	98,104
		Reimbursable	158,656	(158,656)	0	0	0	0	0
<b>Total</b>			<b>17,985,385</b>	<b>2,275,384</b>	<b>20,260,733</b>	<b>17,177,710</b>	<b>2,559,469</b>	<b>19,737,179</b>	<b>222,760</b>
<b>Community Services Administration</b>									
	NDO / C01	General	16,728,617	3,363,435	20,092,052	14,556,883	3,437,107	19,994,030	97,842
		Special	848,311	852	849,163	355,881		355,881	91,002
		Federal	19,683,222	17,180,378	36,863,600	23,976,369	6,671,589	14,247,978	3,583,422
		Reimbursable	74,325	(74,325)	0	0	0	0	0
<b>Total</b>			<b>37,334,475</b>	<b>20,460,042</b>	<b>57,794,537</b>	<b>42,689,232</b>	<b>12,108,696</b>	<b>34,797,709</b>	<b>3,742,588</b>

BUDGET AND EXPENDITURES