

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

Major Purpose or Function Agency/Unit Name	Agency/Unit Code No.	Fund	Original	Budget Amendments	Authorized Budget	Expenditures	Encumbrances	Total	Variance
Office of Child Care Licensing and Regulation	800 / DD1	General	8,825,107	95	8,825,402	8,478,606	19,897	8,699,503	125,899
		Federal	4,224,380	1,215,140	5,439,520	4,722,804	676,368	5,399,174	40,346
Total			13,049,687	1,215,235	14,264,922	13,401,413	896,265	14,098,677	166,245
Operations Office	800 / ED1	General	6,003,154	3,577,780	9,580,934	7,711,695	1,764,829	9,476,524	104,410
		Special	199,461		199,461			199,461	
		Federal	4,238,264	2,172,256	6,410,520	(26,145,118)	32,478,487	6,333,378	27,442
Total			10,440,879	5,750,036	16,191,215	(10,431,424)	34,243,326	15,809,802	381,322
Office of Information Management	800 / F00	General	20,016,560	1,911,400	21,828,960	17,598,360	4,239,978	21,838,338	90,622
		Federal	19,999,244	2,650,000	22,649,244	17,648,283	4,043,080	21,691,363	157,881
Total			40,015,804	4,561,400	44,578,204	35,246,443	8,283,058	43,529,701	1,048,503
Local Department Operations	800 / G00	General	335,993,987	(5,909,744)	330,084,243	322,533,634	5,579,499	329,115,335	1,968,908
		Special	61,921,038	4,499,990	66,421,028	39,988,674	89,321	40,078,597	26,342,431
		Federal	358,689,558	375,744,125	734,435,683	683,517,679	21,200,807	704,718,486	27,737,197
		Reimbursable	48,442,401	(14,998,552)	33,443,851	32,443,815		32,443,815	
Total			805,046,986	359,357,799	1,164,404,785	1,079,485,806	28,870,427	1,108,356,233	56,048,552
Child Support Enforcement Administration	800 / H00	General	1,410,622	(1,157,830)	452,792	165,679	340,838	421,515	26,277
		Special	2,807,159	4,701,549	7,508,708	7,127,061	167,861	7,495,022	10,086
		Federal	34,381,329	473,805	34,855,134	29,204,043	1,888,167	26,792,610	44,424
Total			38,599,110	4,018,524	42,617,634	32,496,783	2,212,264	34,716,147	100,287
Income Maintenance Administration	800 / I00	General	15,252,547	(2,218,149)	13,034,398	10,599,790	2,236,299	12,836,089	188,329
		Special	351,324	644,812	1,026,236	1,036,230		1,016,230	6
		Federal	19,325,418	(7,825,328)	11,500,090	4,749,308	5,032,777	9,783,083	717,009
		Reimbursable	240,000	(253,820)	86,180	86,178		86,178	2
Total			34,269,389	(9,649,385)	24,619,994	16,471,506	7,264,076	22,714,582	905,242
Licensing and Regulation: Department of Licensing and Regulation: Office of the Secretary	800 / J01	General	2,181,046	85,279	2,266,325	2,131,901	49,194	2,181,095	35,230
		Special	1,055,683	(10,631)	1,045,052			1,045,052	
		Federal	9,209,752	46,985	9,256,737	8,113,545	44,720	9,158,265	98,472
Total			12,446,481	121,633	12,368,114	12,290,518	97,914	12,388,432	133,682
Division of Financial Regulation	800 / CC1	General	2,270,455	245,999	2,516,454	2,488,839		2,488,839	27,615

BUDGET AND EXPENDITURES