

STATE OF MARYLAND
Comparison of Budget Expenditures and Encumbrances
For the Fiscal Year Ending June 30, 2002

Major Purpose or Function Agency/Name	Agency Code	Unit Number	Fund	Original Budget	Budget Amendments	Authorized Budget	Expenditures	Encumbrances	Total	Variance
Total	M00	Q01		2,862,719,585	274,873,627	3,137,593,212	3,122,134,661	549,489	3,122,684,150	(14,909,062)
Health Regulatory Commissions	M00	R01	Special	49,586,967	12,859,380	62,446,347	57,442,864	413,980	57,856,844	(4,589,503)
Human Resources: Department of Human Resources: Office of the Secretary	N00	A01	General	7,397,809	630,390	8,028,199	7,714,381	5,926	7,720,307	(307,892)
	N00	A01	Special	-	-	-	-	-	-	-
	N00	A01	Federal	5,632,865	14,652	5,647,517	4,773,048	3,589	4,776,637	(870,880)
Total	N00	A01		13,030,674	645,042	13,675,716	12,487,429	9,515	12,496,944	(1,178,772)
Social Services Administration	N00	B00	General	10,303,658	6,874,690	17,178,348	16,152,251	726,547	16,878,798	(299,550)
	N00	B00	Special	-	12,097	12,097	12,097	-	12,097	-
	N00	B00	Federal	18,795,992	(840,775)	17,955,217	12,977,290	1,395,299	14,372,589	(3,582,628)
	N00	B00	Reimbursable	70,241	-	70,241	70,241	-	70,241	-
Total	N00	B00		29,169,891	6,046,012	35,215,903	29,211,879	2,121,846	31,333,725	(3,882,178)
Community Services Administration	N00	C01	General	31,034,609	426,044	31,460,653	30,614,012	374,033	30,988,045	(472,608)
	N00	C01	Special	34,303,562	376,055	34,679,617	34,591,481	10,804	34,602,284	(77,333)
	N00	C01	Federal	44,388,100	10,258,781	54,646,881	35,908,393	4,556,412	40,464,805	(14,182,076)
	N00	C01	Reimbursable	470,166	-	470,166	464,357	5,809	470,166	-
Total	N00	C01		110,196,437	11,060,880	121,257,317	101,578,243	4,947,057	106,525,300	(14,732,017)
Child Care Administration	N00	D01	General	10,798,359	(2,312)	10,796,047	10,272,461	81,351	10,353,812	(442,235)
	N00	D01	Federal	33,719,924	(531,727)	33,188,197	24,643,816	3,544,916	28,188,732	(4,999,465)
Total	N00	D01		44,518,283	(534,039)	43,984,244	34,916,277	3,626,267	38,542,544	(5,441,700)
Operations Office	N00	E01	General	10,296,419	2,561,675	12,858,094	12,416,845	101,658	12,518,503	(339,591)
	N00	E01	Federal	6,878,755	858,880	7,737,635	7,675,212	62,423	7,737,635	-
Total	N00	E01		17,175,174	3,420,555	20,595,729	20,092,057	164,081	20,256,138	(339,591)
Office of Technology for Human Services	N00	F00	General	25,135,815	7,832,196	32,968,011	29,235,044	3,266,082	32,501,125	(466,886)
	N00	F00	Special	(5,173)	129,118	123,945	-	-	-	(123,945)
	N00	F00	Federal	32,858,742	7,173,824	40,032,666	28,393,078	3,045,003	31,438,081	(8,594,585)
Total	N00	F00		57,989,384	15,135,238	73,124,622	57,628,122	6,311,084	63,939,206	(9,185,416)
Local Department Operations	N00	G00	General	370,592,705	(7,511,055)	363,081,650	348,813,041	1,137,928	349,950,968	(13,130,682)
	N00	G00	Special	32,099,331	21,950,915	54,050,246	49,893,255	298	49,893,553	(4,156,693)
	N00	G00	Federal	719,483,462	60,064,976	779,548,438	755,312,406	5,621,091	760,933,497	(18,614,941)

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