

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
Mental Retardation and Developmental Disabilities: Developmental Disabilities Administration	M00	M01	General	277,204,018	661,500	277,865,518	274,562,247	-	274,562,247	(3,323,271)
	M00	M01	Special	8,950,886	2,574,567	11,525,453	10,953,308	-	10,953,308	(572,145)
	M00	M01	Federal	124,938,859	-	124,938,859	124,747,976	-	124,747,976	(190,883)
	M00	M01	Reimbursable	120,377	-	120,377	100,377	-	100,377	(20,000)
Total	M00	M01		411,214,140	3,256,067	414,470,207	410,363,908	-	410,363,908	(4,106,299)
Rosewood Center	M00	M02	General	37,352,058	(339,126)	37,012,932	36,504,075	-	36,504,075	(508,857)
	M00	M02	Special	117,984	28,137	146,121	130,707	-	130,707	(15,414)
	M00	M02	Federal	-	43,509	43,509	43,509	-	43,509	-
Total	M00	M02		37,470,042	(267,480)	37,202,962	36,678,291	-	36,678,291	(524,271)
Henryton Center	M00	M03	General	-	75,801	75,801	75,801	-	75,801	-
Holly Center	M00	M05	General	15,986,680	(142,477)	15,844,203	15,597,363	-	15,597,363	(246,840)
	M00	M05	Special	39,978	-	39,978	32,554	-	32,554	(7,424)
	M00	M05	Federal	4,818	22,002	26,820	26,820	-	26,820	-
	M00	M05	Reimbursable	466,790	-	466,790	410,143	-	410,143	(56,647)
Total	M00	M05		16,498,266	(120,475)	16,377,791	16,066,880	-	16,066,880	(310,911)
Potomac Center	M00	M07	General	9,453,807	89,824	9,543,631	9,032,748	2,201	9,034,949	(508,682)
	M00	M07	Special	10,000	-	10,000	3,625	-	3,625	(6,375)
	M00	M07	Federal	-	10,286	10,286	10,286	-	10,286	-
Total	M00	M07		9,463,807	100,110	9,563,917	9,046,659	2,201	9,048,860	(515,057)
Joseph D. Brandenburg Center	M00	M09	General	4,206,903	90,538	4,297,441	4,068,212	-	4,068,212	(229,229)
	M00	M09	Federal	-	4,534	4,534	4,534	-	4,534	-
Total	M00	M09		4,206,903	95,072	4,301,975	4,072,746	-	4,072,746	(229,229)
Deputy Secretary for Health Care Financing	M00	P01	General	313,579	15,138	328,717	250,000	-	250,000	(78,717)
	M00	P01	Special	-	36,352	36,352	35,257	-	35,257	(1,095)
	M00	P01	Federal	303,032	36,352	339,384	272,826	-	272,826	(66,558)
Total	M00	P01		616,611	67,842	704,453	558,083	-	558,083	(146,370)
Medical Care Programs Administration	M00	Q01	General	1,433,288,385	135,417,154	1,568,705,539	1,567,473,426	165,232	1,567,638,658	(1,066,881)
	M00	Q01	Special	16,961,379	128,000	17,089,379	13,076,370	-	13,076,370	(4,013,009)
	M00	Q01	Federal	1,410,594,821	138,988,045	1,549,582,866	1,539,738,291	384,256	1,540,122,548	(9,460,318)
	M00	Q01	Reimbursable	1,875,000	340,428	2,215,428	1,846,573	-	1,846,573	(368,855)