

STATE OF MARYLAND
Comparison of Budget Expenditures and Encumbrances
For the Fiscal Year Ending June 30, 2003

Major Purpose or Function Agency/ Name	Agency Code	Unit Number	Fund	Original Budget	Budget Amendments	Authorized Budget	Expenditures	Encumbrances	Total	Variance
Total	M00	M05	Special	43,788	33,893	77,681	63,565	-	63,565	(14,116)
	M00	M05	Federal	7,621	-	7,621	4,373	-	4,373	(3,248)
	M00	M05	Reimbursable	495,923	-	495,923	434,409	-	434,409	(61,514)
	M05 :			16,330,893	67,332	16,398,225	16,170,840	-	16,170,840	(227,385)
Potomac Center	M00	M07	General	9,087,794	(105,524)	8,982,270	8,917,139	-	8,917,139	(65,131)
	M00	M07	Special	10,000	-	10,000	5,323	-	5,323	(4,677)
	M00	M07	Reimbursable	-	4,364	4,364	4,364	-	4,364	-
	M07 :			9,097,794	(101,160)	8,996,634	8,926,826	-	8,926,826	(69,808)
Joseph D. Brandenburg Center	M00	M09	General	4,242,750	(3,557)	4,239,193	4,207,164	-	4,207,164	(32,029)
	M09 :			4,242,750	(3,557)	4,239,193	4,207,164	-	4,207,164	(32,029)
Deputy Secretary for Health Care Financing	M00	P01	General	300,193	(72,589)	227,604	224,616	-	224,616	(2,988)
	M00	P01	Federal	301,026	-	301,026	229,563	-	229,563	(71,463)
	P01 :			601,219	(72,589)	528,630	454,179	-	454,179	(74,451)
Medical Care Programs Administration	M00	Q01	General	1,625,416,034	(4,105,331)	1,621,310,703	1,583,190,383	240,769	1,583,431,152	(37,879,551)
	M00	Q01	Special	47,473,207	78,511,196	125,984,403	121,876,599	36,608	121,913,207	(4,071,196)
	M00	Q01	Federal	1,630,422,182	121,840,104	1,752,262,286	1,743,359,749	807,523	1,744,167,273	(8,095,013)
	M00	Q01	Reimbursable	1,846,000	4,094,000	5,940,000	5,102,758	-	5,102,758	(837,242)
	Q01 :			3,305,157,423	200,339,969	3,505,497,392	3,453,529,490	1,084,900	3,454,614,390	(50,883,002)
Health Regulatory Commissions	M00	R01	Special	52,340,519	12,025,000	64,365,519	61,274,071	264,202	61,538,273	(2,827,246)
	M00	R01	Reimbursable	-	349,170	349,170	151,973	-	151,973	(197,197)
	R01 :			52,340,519	12,374,170	64,714,689	61,426,044	264,202	61,690,245	(3,024,444)
Human Resources: Department of Human Resources: Office of the Secretary	N00	A01	General	7,941,293	458,474	8,399,767	7,227,502	21,495	7,248,997	(1,150,770)
	N00	A01	Special	-	9,220	9,220	9,220	-	9,220	-
	N00	A01	Federal	5,347,765	(485,107)	4,862,658	4,522,333	14,927	4,537,260	(325,398)
	A01 :			13,289,058	(17,413)	13,271,645	11,759,055	36,422	11,795,477	(1,476,168)
Social Services Administration	N00	B00	General	15,981,235	1,564,400	17,545,635	16,023,569	244,807	17,168,376	(377,259)
	N00	B00	Special	-	218,155	218,155	218,155	-	218,155	-
	N00	B00	Federal	17,505,382	3,047,043	20,552,425	13,894,299	405,935	14,300,234	(6,252,191)
	N00	B00	Reimbursable	128,198	-	128,198	65,037	-	65,037	(63,161)