

STATE OF MARYLAND
Comparison of Budget Expenditures and Encumbrances
For the Fiscal Year Ending June 30, 2005

Major Purpose or Function Agency/ Name	Agency Code	Unit Number	Fund	Original Budget	Budget Amendments	Authorized Budget	Expenditures	Encumbrances	Total	Variance
Regional Institute for Children and Adolescents -Southern Maryland	M00	L14	General	5,385,415	188,327	5,573,742	5,573,719		5,573,719	(23)
	M00	L14	Special	2,500		2,500	891		891	(1,609)
	M00	L14	Federal	34,269	12,134	46,403	44,977		44,977	(1,426)
Total		L14 Total		5,422,184	200,461	5,622,645	5,619,587	-	5,619,587	(3,058)
Mental Retardation and Developmental Disabilities: Developmental Disabilities Administration	M00	M01	General	329,971,742	(1,755,753)	328,215,989	328,192,589	23,256	328,215,845	(144)
	M00	M01	Special	3,100,000		3,100,000	1,630,598		1,630,598	(1,469,402)
	M00	M01	Federal	198,501,511	3,647,063	202,148,574	201,133,699		201,133,699	(1,014,875)
Total		M01 Total		531,573,253	1,891,310	533,464,563	530,956,886	23,256	530,980,142	(2,484,421)
Rosewood Center	M00	M02	General	38,570,354	1,025,772	39,596,126	39,596,125		39,596,125	(1)
	M00	M02	Special	106,995	138,281	245,276	219,659		219,659	(25,617)
Total		M02 Total		38,677,349	1,164,053	39,841,402	39,815,784	-	39,815,784	(25,618)
Holly Center	M00	M05	General	16,844,405	(45,229)	16,799,176	16,799,176		16,799,176	-
	M00	M05	Special	111,154		111,154	85,563		85,563	(25,591)
	M00	M05	Federal	5,315		5,315	2,401		2,401	(2,914)
	M00	M05	Reimbursable	426,757	25,000	451,757	435,933		435,933	(15,824)
Total		M05 Total		17,387,631	(20,229)	17,367,402	17,323,073	-	17,323,073	(44,329)
Potomac Center	M00	M07	General	9,252,943	(336,926)	8,916,017	8,916,017		8,916,017	-
	M00	M07	Special	5,000		5,000	2,381		2,382	(2,618)
Total		M07 Total		9,257,943	(336,926)	8,921,017	8,918,398	-	8,918,399	(2,618)
Joseph D. Brandenburg Center	M00	M09	General	4,072,578	6,544	4,079,122	4,079,122		4,079,122	-
Total		M09 Total		4,072,578	6,544	4,079,122	4,079,122	-	4,079,122	-
Deputy Secretary for Health Care Financing	M00	P01	General	3,038	178,239	181,277	181,277		181,277	-
	M00	P01	Federal	3,626	189,230	192,856	182,837		182,837	(10,019)
Total		P01 Total		6,664	367,469	374,133	364,114	-	364,114	(10,019)
Medical Care Programs Administration	M00	Q01	General	1,872,836,212	62,207,031	1,935,043,243	1,934,797,508	245,735	1,935,043,243	-
	M00	Q01	Special	74,172,536	3,642,704	77,815,240	73,596,952		73,596,952	(4,218,288)
	M00	Q01	Federal	1,986,999,299	80,227,758	2,067,227,057	2,058,800,231	267,368	2,059,067,599	(8,159,458)

EXPENDITURES

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