

STATE OF MARYLAND  
 Comparison of Budget Expenditures and Encumbrances(a)  
 For the Fiscal Year Ending June 30, 1992

Major Purpose or Function Agency/Unit Name	Agency/Unit Code No.	Fund	Original Budget	Budget Amendments	Authorized Budget	Expenditures	Encumbrances	Total	Variance
Holly Center	321305	General	11,432,609	709,567	12,142,176	12,120,516		12,120,516	21,660
		Special	29,975		29,975	29,747		29,747	228
		Federal	22,301		22,301	20,224		20,224	2,077
		<b>Total</b>		11,484,885	709,567	12,194,452	12,170,487		12,170,487
Victor Cullen Center	321306	General				(24,235)		(24,235)	24,235
<b>Total</b>					(24,235)		(24,235)	24,235	
Potomac Center	321307	General	8,271,260	(36,401)	8,234,859	8,219,579		8,219,579	15,280
		Special	6,000	3,600	9,600	7,006		7,006	2,594
		<b>Total</b>	8,277,260	(32,801)	8,244,459	8,226,585		8,226,585	17,874
Brandenburg Center	321309	General	3,217,499	47,006	3,264,505	3,259,308		3,259,308	5,197
Intensive Behavior Management Program	321310	General	1,391,256	(16,600)	1,374,656	1,368,870		1,368,870	5,786
		Special		2,205	2,205	1,700		1,700	505
		<b>Total</b>	1,391,256	(14,395)	1,376,861	1,370,570		1,370,570	6,291
Health Care Policy, Financing, and Regulation:									
Deputy Secretary for Health Care Policy, Financing and Regulation									
	321601	General	3,470,050	(175,012)	3,295,038	3,135,149		3,135,149	159,889
		Special	21,896	197,266	219,162	136,603		136,603	82,559
		Federal	2,087,178	187,760	2,274,938	1,980,291		1,980,291	294,647
		<b>Total</b>	5,579,124	210,014	5,789,138	5,252,043		5,252,043	537,095
Regulatory Services	321602	General	9,679,461	(107,063)	9,572,398	6,798,136		6,798,136	2,774,262
		Special	643,500	3,533,396	4,176,896	2,949,183		2,949,183	1,227,713
		Federal	8,750		8,750	7,078		7,078	1,672
		<b>Total</b>	10,331,711	3,426,333	13,758,044	9,754,397		9,754,397	4,003,647
Licensing and Certification Programs	321603	General	4,191,293	(610,000)	3,581,293	3,546,809		3,546,809	34,484
		Federal	1,406,208	350,000	1,756,208	1,756,208		1,756,208	
		<b>Total</b>	5,597,501	(260,000)	5,337,501	5,303,017		5,303,017	34,484

BUDGET AND EXPENDITURES

- 4359 -