

STATE OF MARYLAND  
Comparison of Budget Expenditures and Encumbrances(a)  
For the Fiscal Year Ending June 30, 1993

Major Purpose or Function Agency/Unit Name	Agency/Unit Code No.	Fund	Original Budget	Budget Amendments	Authorized Budget	Expenditures	Encumbrances	Total	Variance
		Federal	29,212		29,212	13,447		13,447	15,765
<b>Total</b>			4,110,871	(2,768)	4,108,103	4,082,027	5,187	4,087,214	20,889
<b>Mental Retardation and Developmental Disabilities: Developmental Disabilities Administration</b>	321301	General	156,357,329	7,660,059	164,017,388	163,824,399		163,824,399	192,989
		Special	1,000,000	920,000	1,920,000	1,916,168		1,916,168	3,832
		Federal	41,631,360	(595)	41,630,765	30,889,185		30,889,185	10,741,580
<b>Total</b>			198,988,689	8,579,464	207,568,153	196,629,752		196,629,752	10,938,401
<b>Rosewood Center</b>	321302	General	41,929,884	(3,485,637)	38,444,247	38,444,220		38,444,220	27
		Special	50,000		50,000	10,410		10,410	39,590
		Federal	2,000	8,720	10,720	9,567		9,567	1,153
<b>Total</b>			41,981,884	(3,476,917)	38,504,967	38,464,197		38,464,197	40,770
<b>Henryton Youth Center</b>	321303	General	106,502	4,928	111,430	111,429		111,429	1
<b>Great Oaks Center</b>	321304	General	22,576,135	(1,200,441)	21,375,694	21,375,694		21,375,694	
		Special	45,000		45,000	20,911		20,911	24,089
		Federal	3,000	2,837	5,837	5,837		5,837	
<b>Total</b>			22,624,135	(1,197,604)	21,426,531	21,402,442		21,402,442	24,089
<b>Holly Center</b>	321305	General	12,870,329	(311,633)	12,558,696	12,546,416	12,280	12,558,696	
		Special	29,550		29,550	26,698		26,698	2,852
		Federal	31,775	3,135	34,910	18,417		18,417	16,493
<b>Total</b>			12,931,654	(308,498)	12,623,156	12,591,531	12,280	12,603,811	-19,345
<b>Potomac Center</b>	321307	General	8,840,969	(260,038)	8,580,931	8,576,790	4,118	8,580,908	23
		Special	10,000		10,000	3,939		3,939	6,061
<b>Total</b>			8,850,969	(260,038)	8,590,931	8,580,729	4,118	8,584,847	6,084
<b>Brandenburg Center</b>	321309	General	3,405,817	(43,567)	3,362,250	3,360,907	672	3,361,579	671
<b>Intensive Behavior Management Program</b>	321310	General	1,383,690	(8,283)	1,375,407	1,375,407		1,375,407	
		Special		505	505	505		505	
<b>Total</b>			1,383,690	(7,778)	1,375,912			1,375,912	
<b>Health Care Policy, Financing, and Regulation: Deputy Secretary for Health Care Policy, Financing and Regulation</b>	321301	General	3,482,125	(327,334)	3,154,791	3,154,601		3,154,601	190
		Special	11,364	190,963	202,927	90,717	900	91,713	111,214
		Federal	2,191,950	553,892	2,745,842	2,306,311	815	2,307,126	438,716

BUDGET AND EXPENDITURES