

STATE OF MARYLAND
Comparison of Budget Expenditures and Encumbrances(a)
For the Fiscal Year Ending June 30, 1994

Major Purpose or Function Agency/Unit Name	Agency/Unit Code No.	Fund	Original Budget	Budget Amendments	Authorized Budget	Expenditures	Encumbrances	Total	Variance
Total			4,716,993	148,205	4,865,198	4,828,152		4,828,152	37,046
Mental Retardation and Developmental Disabilities:									
Developmental Disabilities Administration									
	321301	General	158,813,784	13,850,154	172,663,938	172,661,660		172,661,660	2,278
		Special	1,000,000	11,207,799	12,207,799	11,788,344		11,788,344	419,455
		Federal	51,648,825	655,934	52,304,759	44,781,865		44,781,865	7,522,894
Total			211,462,609	25,713,887	237,176,496	229,231,869		229,231,869	7,944,627
Rosewood Center									
	321302	General	36,992,821	(2,747,598)	34,245,223	34,213,809	25,998	34,239,807	5,416
		Special	25,000		25,000	2,472		2,472	22,528
		Federal	3,720		3,720	3,720		3,720	
Total			37,021,541	(2,747,598)	34,273,943	34,220,001	25,998	34,245,999	27,944
Henryton Center									
	321303	General	112,361	14,862	127,223	124,922		124,922	2,301
Great Oaks Center									
	321304	General	22,383,690	(1,270,772)	21,112,918	21,064,907	45,440	21,110,347	2,571
		Special	45,000		45,000	8,435		8,435	36,565
		Federal	5,580		5,580	5,580		5,580	
Total			22,434,270	(1,270,772)	21,163,498	21,078,922	45,440	21,124,362	39,136
Holly Center									
	321305	General	13,158,640	(173,761)	12,984,879	12,881,374	100,855	12,982,229	2,650
		Special	29,550		29,550	25,700		25,700	3,850
		Federal	24,755		24,755	21,447		21,447	3,308
Total			13,212,945	(173,761)	13,039,184	12,928,521	100,855	13,029,376	9,808
Potomac Center									
	321307	General	8,935,710	(184,395)	8,751,315	8,749,271		8,749,271	2,044
		Special	10,000		10,000	3,432		3,432	6,568
Total			8,945,710	(184,395)	8,761,315	8,752,703		8,752,703	8,612
Brandenburg Center									
	321309	General	3,472,314	(44,517)	3,427,797	3,418,522		3,418,522	9,275
Intensive Behavior Management Program									
	321310	General	1,351,391	(1,351,391)					
Health Care Policy, Financing, and Regulation:									
Deputy Secretary for Health Care Policy, Financing and Regulation									
	321601	General	3,219,236	(2,628,499)	590,737	586,703		586,703	4,034
		Special	100,553	212,974	313,527	134,721		134,721	178,806
		Federal	2,728,003	(1,774,905)	953,098	704,244		704,244	248,854
Total			6,047,792	(4,190,430)	1,857,362	1,425,668		1,425,668	431,694
Regulatory Services									
	321602	General	5,222,831	210,360	5,433,191	5,388,459	11,981	5,400,440	32,751
		Special	9,030,288	6,000	9,036,288	7,962,874	20,632	7,983,506	1,052,782

BUDGET AND EXPENDITURES