

STATE OF MARYLAND
Comparison of Budget Expenditures and Encumbrances (a)
For the Fiscal Year Ending June 30, 1996

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	14,149,978	(459,572)	13,690,406	13,465,000		13,465,000	225,406	
		Special	68,908	27,821	104,729	61,582		61,582	43,147	
		Federal	20,756		20,756	20,755		20,755	1	
		Reimbursable	427,043	1,776	428,819	424,861		424,861	3,958	
Total		14,665,685	(457,755)	14,207,930	13,972,198		13,972,198	274,512		
Potomac Center	321307	General	9,516,478	(825,391)	8,691,087	8,971,717		8,971,717	19,170	
		Special	9,944	44,503	54,447	40,325		40,325	14,122	
		Total	9,526,422	(480,888)	9,045,534	9,012,042		9,012,042	33,892	
Oranenburg Center	321309	General	3,633,006	(117,529)	3,515,477	3,515,476		3,515,476	1	
		Special		6,648	6,648	6,648		6,648		
		Total	3,633,006	(110,881)	3,522,145	3,522,144		3,522,144	1	
Health Care Policy, Financing, and Regulation: Deputy Secretary for Health Care Policy, Financing and Regulation	321401	General	557,897	376,454	934,351	927,846		927,846	6,505	
		Special	9,944	174,185	184,129	43,325		43,325	140,804	
		Federal	870,859	242,516	1,013,375	582,327		582,327	421,048	
		Reimbursable								
		Total	1,438,700	793,155	2,231,855	1,553,498		1,553,498	678,357	
Regulatory Services	321402	General	1,446,706	(3,004,011)	442,695	436,869		436,869	5,816	
		Special	12,605,716	497,802	13,103,518	11,590,131		11,590,131	1,513,387	
		Reimbursable	190,930		190,930	68,642		68,642	122,288	
		Total	14,243,352	(2,506,209)	11,727,153	12,095,642		12,095,642	1,431,511	
Licensing and Certification Programs	321403	General	4,743,475	10,951	4,754,426	4,704,026		4,704,026	50,400	
		Federal	2,474,838		2,474,838	2,120,961		2,120,961	353,877	
		Total	7,218,313	10,951	7,229,264	6,824,987		6,824,987	304,277	
Medical Care Programs Administration	321701	General	1,100,222,838	(1,162,100)	1,099,060,738	1,061,827,565		1,061,827,565	37,233,173	
		Special	12,488,397		12,488,397	11,217,890		11,217,890	1,270,507	
		Federal	1,054,450,149	3,580,572	1,058,030,721	1,048,868,710		1,048,868,710	99,162,011	
		Total	2,167,161,384	(2,412,428)	2,164,748,896	2,121,914,165		2,121,914,165	44,253,691	
Health Care Access & Cost Commission	321801	General		2,976,249	2,976,249	2,930,392		2,930,392	45,857	
		Special	4,306,791	2,465,580	6,772,371	4,842,583		4,842,583	1,929,788	
		Total	4,306,791	5,441,829	9,748,620	7,772,975		7,772,975	1,975,247	

BUDGET AND EXPENDITURES