

STATE OF MARYLAND
 Comparison of Budget Expenditures and Encumbrances(a)
 For the Fiscal Year Ending June 30, 1998

Major Purpose or Function Agency/Unit Name	Agency/Unit Code/ No.	Fund	Original	Budget Amendments	Authorized Budget	Expenditures	Encumbrances	Total	Variance
Facilities Maintenance	M00 / M03	General		121,044	121,044	121,044		121,044	
Holly Center	M00 / M05	General	13,412,749	(71,713)	13,341,036	13,237,889	103,147	13,341,036	
		Special	34,618		34,618	24,339		24,339	(10,279)
		Federal	23,135		23,135	18,246		18,246	(4,889)
Total		Reimbursable	424,084	9,700	433,784	433,559		433,559	(225)
			13,884,586	(62,013)	13,822,573	13,714,033	103,147	13,817,180	(15,393)
Potomac Center	M00 / M07	General	8,756,717	(341,797)	8,414,920	8,396,965	17,955	8,414,920	
		Special	10,000		10,000	4,375		4,375	(5,625)
Total		Reimbursable							
			8,766,717	(341,797)	8,424,920	8,401,340	17,955	8,419,295	(5,625)
Brandenburg Center	M00 / M09	General	3,669,373	(27,942)	3,641,431	3,641,397		3,641,397	(34)
Health Care Policy, Financing, and Regulation: Deputy Secretary for Health Care Policy, Financing and Regulation	M00 / P01	General	899,230	216,540	1,115,770	1,102,889	12,881	1,115,770	
		Special	13,163	29,584	42,727	32,081		32,081	(10,646)
Total		Federal	854,833	209,756	854,589	832,714	11,427	844,141	(220,448)
			1,567,226	455,860	2,023,086	1,767,684	24,308	1,791,992	(231,094)
Regulatory Services	M00 / P02	General	403,927	65,366	469,293	465,940	3,353	469,293	
		Special	13,031,879	81,538	13,113,417	11,557,077	219,712	11,776,789	(1,336,628)
Total		Reimbursable	41,996	5,313	47,509	40,905	5,254	46,159	(1,350)
			13,477,802	152,417	13,630,219	12,063,922	228,319	12,292,241	(1,337,978)
Licensing and Certification Programs	M00 / P03	General	4,890,907	5,588	4,896,495	4,896,495		4,896,495	
Total		Federal	2,534,115		2,534,116	2,085,713	412	2,086,125	(447,991)
			7,425,023	5,588	7,430,611	6,982,208	412	6,982,620	(447,991)
Medical Care Programs Administration	M00 / Q01	General	1,003,361,497	6,326,360	1,009,687,857	1,009,276,648	410,598	1,009,687,246	(611)
		Special	16,035,474	14,043,884	30,079,338	24,115,256		24,115,256	(5,964,082)
		Federal	984,628,360	20,508,255	1,005,134,615	1,003,724,388	604,987	1,004,329,375	(805,240)
Total		Reimbursable		3,000,000	3,000,000	3,000,000		3,000,000	
			2,004,023,331	43,878,479	2,047,901,810	2,040,116,292	1,015,585	2,041,131,877	(6,769,933)
Health Care Access & Cost Commission	M00 / R01	Special	10,543,806	36,500,000	47,043,806	39,826,524	2,812	39,831,336	(7,212,470)
Human Resources: Department of Human Resources: Office of the Secretary	N00 / A01	General	4,631,708	284,517	4,916,225	4,831,797	84,327	4,916,124	(101)
		Special		30,680	30,680	30,680		30,680	
Total		Federal	1,880,674	1,179,356	3,060,030	2,932,831	84,374	2,997,205	(62,825)
			6,512,382	1,484,553	8,006,935	7,795,308	148,701	7,944,009	(62,929)

BUDGET AND EXPENDITURES