

STATE OF MARYLAND  
Comparison of Budget Expenditures and Encumbrances (a)  
For the Fiscal Year Ending June 30, 2000

Major Purpose or Function Agency/Unit Name	Agency/Unit Code/ No.	Fund	Budget		Authorized	Expenditures	Encumbrances	Total	Variance	
			Original	Amendments	Budget					
Upper Shore Community Mental Health Center	M00 / L12	General	6,095,005	105,072	6,200,077	6,200,071		6,200,071	(6)	
		Special	129,342	23,259	152,601	118,343		118,343	(34,258)	
		Federal			13,500	13,500			13,500	
		Reimbursable	152,226	39,459	191,685	186,449		186,449	(5,236)	
Total			6,376,573	181,290	6,557,863	6,518,363		6,518,363	(39,500)	
Regional Institute for Children and Adolescents - Prince George's County	M00 / L14	General	5,265,750	337,672	5,603,422	5,603,422		5,603,422		
		Special	2,500		2,500	2,500		2,500		
		Federal	33,729		33,729	30,165		30,165	(3,564)	
		Total	5,301,979	337,672	5,639,651	5,636,087		5,636,087	(3,564)	
Mental Retardation and Developmental Disabilities: Developmental Disabilities Administration	M00 / M01	General	233,521,503	(1,053,421)	232,468,082	231,817,523	650,558	232,468,082	0	
		Special	11,076,154		11,076,154	11,053,169		11,053,169	(22,985)	
		Federal	104,245,545	70,451	104,315,996	100,382,163		100,382,163	(3,933,833)	
		Reimbursable		146,301	146,301	141,632		141,632	(4,669)	
Total		348,843,202	(836,669)	348,006,533	343,394,487	650,558	344,045,046	(3,961,487)		
Rosewood Center	M00 / M02	General	34,831,161	357,931	35,189,092	35,172,553	16,538	35,189,091	(1)	
		Special	66,509	118,868	185,377	162,618		162,618	(22,759)	
Total			34,897,670	476,799	35,374,469	35,335,171	16,538	35,351,709	(22,760)	
Facilities Maintenance	M00 / M03	General		91,487	91,487	91,297		91,297	(190)	
Holly Center	M00 / M05	General	14,347,655	325,396	14,673,051	14,673,051		14,673,051		
		Special	26,358	151,155	177,513	176,220		176,220	(1,294)	
		Federal	17,736		17,736	12,453		12,453	(5,283)	
		Reimbursable	437,490	27,141	464,631	452,064		452,064	(12,567)	
Total			14,829,239	503,692	15,332,931	15,313,788		15,313,788	(19,143)	

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BUDGET AND EXPENDITURES