

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				
Potomac Center	M00/M07	General	8,672,680	163,036	8,835,716	8,778,152	57,564	8,835,716	
		Special	10,000		10,000	6,912		6,912	(3,088)
		Reimbursable							
Total			8,682,680	163,036	8,845,716	8,785,064	57,564	8,842,628	(3,088)
Brandenburg Center	M00/M09	General	3,751,712	40,323	3,792,035	3,792,033		3,792,033	(2)
Deputy Secretary for Health Care Policy, Financing and Regulation	M00/P01	General	833,853	48,419	882,272	881,642	631	882,272	
		Special		64,325	64,325	8,507		8,507	(55,818)
		Federal	640,812	284,684	925,496	820,207	511	820,718	(104,778)
Total			1,474,665	397,428	1,872,093	1,710,356	1,141	1,711,497	(160,596)
Regulatory Services	M00/P02	General	495,310	(495,310)					
		Special	13,986,504	(13,986,504)		(113,967)		(113,967)	(113,967)
		Reimbursable	66,867	(66,867)					
Total			14,548,681	(14,548,681)		(113,967)		(113,967)	
Licensing and Certification Programs	M00/P03	General	6,493,396	(6,493,396)					
		Federal	2,730,545	(2,730,545)					
Total			9,223,941	(9,223,941)					
Medical Care Programs Administration	M00/Q01	General	1,125,144,892	14,492,690	1,139,637,582	1,139,348,200	289,326	1,139,637,526	(56)
		Special	9,518,429	106,876,466	116,394,895	116,109,426		116,109,426	(285,469)
		Federal	1,104,078,149	146,334,747	1,250,412,896	1,232,867,673	627,272	1,233,494,945	(16,917,951)
		Reimbursable	4,012,244	121,207	4,133,451	1,344,660		1,344,660	(2,788,791)
Total			2,242,753,714	267,825,110	2,510,578,824	2,489,669,960	916,597	2,490,586,557	(19,992,267)
Health Care Access & Cost Commission	M00/R01	Special	47,445,375	478,000	47,923,375	47,374,643	25,175	47,399,818	(523,557)

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BUDGET AND EXPENDITURES