

STATE OF MARYLAND
Comparison of Budget Expenditures and Encumbrances
For the Fiscal Year Ending June 30, 2001

Major Purpose or Function Agency/Name	Agency Code	Unit Number	Fund	Original Budget	Budget Amendments	Authorized Budget	Expenditures	Encumbrances	Total	Variance
Total	M00	M01		376,185,908	1,111,475	377,297,383	373,205,719	70,362	373,276,081	(4,021,302)
Rosewood Center	M00	M02	General	36,592,727	(404,962)	36,187,745	36,033,260	154,481	36,187,741	(4)
			Special	105,232	48,270	153,502	130,872	-	130,872	(22,630)
Total	M00	M02		36,697,959	(356,712)	36,341,247	36,164,131	154,481	36,318,613	(22,634)
Facilities Maintenance	M00	M03	General	-	86,475	86,475	86,475	-	86,475	-
Holly Center	M00	M05	General	15,233,023	369,099	15,602,122	15,602,122	-	15,602,122	-
			Special	32,004	5,997	38,001	35,192	-	35,192	(2,809)
			Federal	8,432	-	8,432	6,288	-	6,288	(2,144)
			Reimbursable	393,911	39,286	433,197	430,565	-	430,565	(2,612)
Total	M00	M05		15,667,370	414,382	16,081,752	16,074,167	-	16,074,167	(7,565)
Potomac Center	M00	M07	General	9,046,910	(84,345)	8,962,565	8,903,653	58,912	8,962,565	-
			Special	10,000	-	10,000	5,520	-	5,520	(4,480)
Total	M00	M07		9,056,910	(84,345)	8,972,565	8,909,173	58,912	8,968,085	(4,480)
Brandenburg Center	M00	M09	General	4,113,545	(39,229)	4,074,316	4,074,316	-	4,074,316	-
Deputy Secretary for Health Care Financing	M00	PO1	General	830,763	(516,318)	314,445	314,445	-	314,445	-
			Special	-	50,000	50,000	13,648	-	13,648	(36,352)
			Federal	764,216	(371,755)	392,461	336,722	-	336,722	(55,739)
Total	M00	PO1		1,594,979	(838,073)	756,906	664,816	-	664,816	(92,090)
Medical Care Programs Administration	M00	Q01	General	1,301,297,091	41,587,546	1,342,884,637	1,342,648,757	187,230	1,342,835,988	(48,649)
			Special	15,745,877	24,813,313	40,559,190	39,103,157	-	39,103,157	(1,456,033)
			Federal	1,273,351,753	108,592,527	1,381,944,280	1,352,968,162	191,834	1,353,159,996	(28,784,284)
			Reimbursable	1,794,000	200,000	1,994,000	1,430,422	-	1,430,422	(563,578)
Total	M00	Q01		2,592,188,721	175,193,386	2,767,382,107	2,736,150,499	379,065	2,736,529,564	(30,852,543)
Health Regulatory Commissions	M00	R01	Special	48,091,598	4,808,985	52,900,583	51,022,414	499,735	51,522,149	(1,378,434)
Human Resources: Department of Human Resources: Office of the Secretary	N00	A01	General	5,815,032	1,394,397	7,209,429	7,150,939	58,396	7,209,329	(100)
			Federal	3,713,747	836,432	4,550,179	4,507,457	39,442	4,546,899	(3,280)
Total	N00	A01		9,528,779	2,230,829	11,759,608	11,658,396	97,832	11,756,228	(3,380)

Expenditures