STATE OF MARYLAND
Comparison of Budget Expenditures and Encumbrances
For the Fiscal Year Ending June 30, 2003

Major Purpose or Function Agency/ Name	Agency Code	Unit Number	Fund	Original Budget	Budget Amendments	Authorized Budget	Expenditures	Encumbrances	Total	Variance
	M00	L10	Special	104,403	-	104,403	83,987	-	83,987	(20,416)
	M00	L10	Federal	13,500	-	13,500	-	-	-	(13,500)
	M00	L10	Reimbursable	-	6,800	6,800	6,800	-	6,800	-
Total		L10 :		33,708,957	322,445	34,031,402	33,654,487	-	33,654,487	(376,915)
John L. Gildner Regional Institute for Children and Adolescents	M00	L11	General	10,926,479	12,993	10,939,472	10,838,996	-	10,838,996	(100,476)
	M00	L11	Special	101,117	-	101,117	61,325	-	61,325	(39,792)
	M00	L11	Federal	66,392	-	66,392	59,493	-	59,493	(6,899)
	M00	L11	Reimbursable	581,581	80,149	661,730	660,998	-	660,998	(732)
Total		L11 :		11,675,569	93,142	11,768,711	11,620,813	-	11,620,813	(147,898)
Upper Shore Community Mental Health Center	M00	L12	General	7,153,142	(161,697)	6,991,445	6,920,687	-	6,920,687	(70,758)
	M00	L12	Special	144,060	10,000	154,060	137,354	-	137,354	(16,706)
	M00	L12	Federal	13,500	-	13,500	-	-	-	(13,500)
	M00	L12	Reimbursable	204,384	3,077	207,461	152,539	-	152,539	(54,922)
Total		L12 :		7,515,086	(148,620)	7,366,466	7,210,581	-	7,210,581	(155,885)
Regional Institute for Children and Adolescents -Southern Maryland	M00	L14	General	6,173,453	(103,623)	6,069,830	5,997,534	8,350	6,005,884	(63,946)
	M00	L14	Special	2,500	-	2,500	1,850	-	1,850	(650)
	M00	L14	Federal	33,336	-	33,336	33,311	-	33,311	(25)
	M00	L14	Reimbursable	-	4,068	4,068	4,068	-	4,068	-
Total		L14 :		6,209,289	(99,555)	6,109,734	6,036,763	8,350	6,045,113	(64,621)
Mental Retardation and Developmental Disabilities: Developmental Disabilities Administration	M00	M01	General	310,699,210	560,822	311,260,032	311,167,963	231	311,168,194	(91,838)
	M00	M01	Special	3,852,781	-	3,852,781	2,453,269	-	2,453,269	(1,399,512)
	M00	M01	Federal	143,292,810	3,762,373	147,055,183	145,319,625	-	145,319,625	(1,735,558)
	M00	M01	Reimbursable	83,664	-	83,664	-	-	-	(83,664)
Total		M01 :		457,928,465	4,323,195	462,251,660	458,940,857	231	458,941,088	(3,310,572)
Rosewood Center	M00	M02	General	36,483,925	(63,731)	36,420,194	36,127,809	-	36,127,809	(292,385)
	M00	M02	Special	131,380	-	131,380	114,835	-	114,835	(16,545)
	M00	M02	Reimbursable	-	15,617	15,617	15,617	-	15,617	-
Total		M02 :		36,615,305	(48,114)	36,567,191	36,258,261	-	36,258,261	(308,930)
Holly Center	M00	M05	General	15,783,561	33,439	15,817,000	15,668,494	-	15,668,494	(148,506)