

STATE OF MARYLAND  
Comparison of Budget Expenditures and Encumbrances  
For the Fiscal Year Ending June 30, 2006

Major Purpose or Function Agency/ Name	Agency Code	Unit Number	Fund	Original Budget	Budget Amendments	Authorized Budget	Expenditures	Encumbrances	Total	Variance
Mental Retardation and Developmental Disabilities:										
Developmental Disabilities Administration										
	M00	M01	General	347,076,497	(397,109)	346,679,388	346,679,036	-	346,679,036	(352)
	M00	M01	Special	3,176,950	-	3,176,950	2,548,034	-	2,548,034	(628,916)
	M00	M01	Federal	219,371,853	1,109,659	220,481,512	220,400,655	-	220,400,655	(80,857)
	M00	M01	Reimbursable	-	116,813	116,813	116,813	-	116,813	-
Total		<b>M01 Total</b>		<b>569,625,300</b>	<b>829,363</b>	<b>570,454,663</b>	<b>569,744,538</b>	<b>-</b>	<b>569,744,538</b>	<b>(710,125)</b>
Rosewood Center										
	M00	M02	General	38,982,419	1,433,654	40,416,073	40,273,994	142,078	40,416,072	(1)
	M00	M02	Special	187,639	22,803	210,442	165,285	-	165,285	(45,157)
	M00	M02	Reimbursable	-	4,613	4,613	4,612	-	4,612	-
Total		<b>M02 Total</b>		<b>39,170,058</b>	<b>1,461,070</b>	<b>40,631,128</b>	<b>40,443,891</b>	<b>142,078</b>	<b>40,585,969</b>	<b>(45,158)</b>
Holly Center										
	M00	M05	General	16,943,836	536,498	17,480,334	17,480,334	-	17,480,334	-
	M00	M05	Special	105,698	-	105,698	100,002	-	100,002	(5,696)
	M00	M05	Federal	3,810	-	3,810	3,164	-	3,164	(646)
	M00	M05	Reimbursable	438,718	(307,019)	131,699	131,699	-	131,699	-
Total		<b>M05 Total</b>		<b>17,492,062</b>	<b>229,479</b>	<b>17,721,541</b>	<b>17,715,199</b>	<b>-</b>	<b>17,715,199</b>	<b>(6,342)</b>
5765 Potomac Center										
	M00	M07	General	9,465,325	(2,412)	9,462,913	9,443,114	19,799	9,462,913	-
	M00	M07	Special	10,000	-	10,000	4,446	-	4,446	(5,554)
Total		<b>M07 Total</b>		<b>9,475,325</b>	<b>(2,412)</b>	<b>9,472,913</b>	<b>9,447,560</b>	<b>19,799</b>	<b>9,467,359</b>	<b>(5,554)</b>
Joseph D. Brandenburg Center										
Total	M00	<b>M09 Total</b>	General	4,221,647	110,930	4,332,577	4,332,577	-	4,332,577	-
				4,221,647	110,930	4,332,577	4,332,577	-	4,332,577	-
Deputy Secretary for Health Care Financing										
	M00	P01	General	77,051	129,331	206,382	203,832	2,550	206,382	-
	M00	P01	Federal	81,762	137,688	219,450	209,217	2,450	211,667	(7,783)
Total		<b>P01 Total</b>		<b>158,813</b>	<b>267,019</b>	<b>425,832</b>	<b>413,049</b>	<b>5,000</b>	<b>418,049</b>	<b>(7,783)</b>
Medical Care Programs Administration										
	M00	Q01	General	2,014,006,267	71,210,817	2,085,217,084	2,084,825,613	391,471	2,085,217,084	-
	M00	Q01	Special	83,001,782	53,648,376	136,650,158	133,998,413	-	133,998,413	(2,651,745)
	M00	Q01	Federal	2,111,033,601	135,794,613	2,246,828,214	2,211,444,866	728,685	2,212,173,551	(34,654,663)
	M00	Q01	Reimbursable	10,824,000	11,830,424	22,654,424	18,563,473	4,281	18,567,754	(4,086,670)
Total		<b>Q01 Total</b>		<b>4,218,865,650</b>	<b>272,484,230</b>	<b>4,491,349,880</b>	<b>4,448,832,365</b>	<b>1,124,437</b>	<b>4,449,956,803</b>	<b>(41,393,077)</b>
Health Regulatory Commissions										
	M00	R01	Special	96,624,049	2,173,052	98,797,101	89,482,400	225,011	89,707,412	(9,089,689)

EXPENDITURES