

STATE OF MARYLAND
Comparison of Budget Expenditures and Encumbrances
For the Fiscal Year Ending June 30, 2005

Major Purpose or Function Agency/ Name	Agency Code	Unit Number	Fund	Original Budget	Budget Amendments	Authorized Budget	Expenditures	Encumbrances	Total	Variance
Division of Financial Regulation	P00	C01	General	4,657,631	155,844	4,813,475	4,796,161	3,224	4,799,384	(14,091)
	P00	C01	Special	165,297	63,000	228,297	168,664	349	169,013	(59,284)
Total		<u>C01 Total</u>		<u>4,822,928</u>	<u>218,844</u>	<u>5,041,772</u>	<u>4,964,825</u>	<u>3,573</u>	<u>4,968,398</u>	<u>(73,374)</u>
Division of Labor and Industry	P00	D01	General	1,084,930	(31,826)	1,053,104	1,021,118	2,081	1,023,199	(29,905)
	P00	D01	Special	7,658,264		7,658,264	6,886,536	267,901	7,154,439	(503,825)
	P00	D01	Federal	3,823,683		3,823,683	3,441,974	207,788	3,649,762	(173,921)
Total		<u>D01 Total</u>		<u>12,566,877</u>	<u>(31,826)</u>	<u>12,535,051</u>	<u>11,349,630</u>	<u>477,770</u>	<u>11,827,400</u>	<u>(707,651)</u>
Division of Racing	P00	E01	General	2,625,373	(35,483)	2,589,890	2,501,179	46,169	2,547,348	(42,542)
	P00	E01	Special	5,576,169	250,000	5,826,169	4,471,867	913	4,472,780	(1,353,389)
Total		<u>E01 Total</u>		<u>8,201,542</u>	<u>214,517</u>	<u>8,416,059</u>	<u>6,973,046</u>	<u>47,082</u>	<u>7,020,128</u>	<u>(1,395,931)</u>
Office of Occupational and Professional Licensing	P00	F01	General	5,829,900	(297,633)	5,532,267	5,516,956	11,429	5,528,385	(3,882)
	P00	F01	Special	1,683,657		1,683,657	1,371,559	829	1,372,388	(311,269)
Total		<u>F01 Total</u>		<u>7,513,557</u>	<u>(297,633)</u>	<u>7,215,924</u>	<u>6,888,515</u>	<u>12,258</u>	<u>6,900,773</u>	<u>(315,151)</u>
Division of Employment and Training	P00	G01	General	400,000		400,000	372,249		372,249	(27,751)
	P00	G01	Special	1,126,436		1,126,436	1,126,436		1,126,436	-
	P00	G01	Federal	57,274,229	(200,000)	57,074,229	51,643,254	290,260	51,933,514	(5,140,715)
	P00	G01	Reimbursable	427,740		427,740	117,518	6,447	123,965	(303,775)
Total		<u>G01 Total</u>		<u>59,228,405</u>	<u>(200,000)</u>	<u>59,028,405</u>	<u>53,259,457</u>	<u>296,707</u>	<u>53,556,164</u>	<u>(5,472,241)</u>
Division of Employment Insurance	P00	H01	Special	490,887		490,887	284,679		284,679	(206,208)
	P00	H01	Federal	55,794,631	3,800,000	59,594,631	56,656,370	2,794,778	59,451,148	(143,483)
		<u>H01 Total</u>		<u>56,285,518</u>	<u>3,800,000</u>	<u>60,095,518</u>	<u>56,941,049</u>	<u>2,794,778</u>	<u>59,735,827</u>	<u>(349,691)</u>
	<u>P00 Total</u>			<u>176,693,797</u>	<u>7,698,644</u>	<u>184,392,441</u>	<u>167,319,831</u>	<u>5,882,787</u>	<u>173,202,618</u>	<u>(11,189,823)</u>
Public Safety and Correctional Services: Department of Public Safety and Correctional Services: Office of the Secretary	Q00	A01	General	49,544,082	(188,330)	49,355,732	46,728,884	2,352,186	49,081,070	(274,662)
	Q00	A01	Special	49,545,743	11,703,341	61,249,084	57,913,272	139,096	58,052,368	(3,196,716)
	Q00	A01	Federal	907,500	896,351	1,803,851	168,379		168,378	(1,635,473)
	Q00	A01	Reimbursable	1,942,695	5,628,071	7,570,766	4,039,827	525,056	4,564,882	(3,005,884)
Total		<u>A01 Total</u>		<u>101,940,000</u>	<u>18,039,433</u>	<u>119,979,433</u>	<u>108,850,362</u>	<u>3,016,338</u>	<u>111,866,700</u>	<u>(8,112,733)</u>

EXPENDITURES

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